

The City of New York
Adopted Budget
Fiscal Year 2022

Bill de Blasio, Mayor

Supporting Schedules

SOCIAL SERVICES DEPARTMENT

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

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

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

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

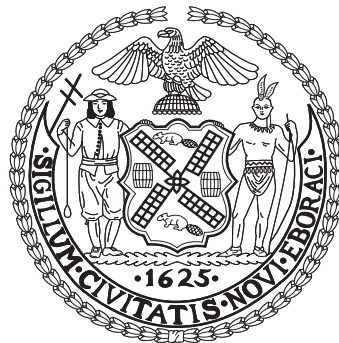
1. The accounts and records of all such institutions shall be kept so as to show their receipts and expenditures pertaining to all institutional activities, and a record shall be maintained in which their expenses shall be recorded under the various classifications in the form required by the Comptroller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

ADOPTED BUDGET - FY22
 OBJECT TABLE OF CONTENTS

OBJECT	DESCRIPTION	OBJECT	DESCRIPTION
-----	-----	-----	-----
40X	CONTRACTUAL SERVICES-GENERAL	51D	AID TO DEPENDENT CHILDREN-FAMILY ASSIST.
400	CONTRACTUAL SERVICES-GENERAL	51F	PAYMENTS FOR HOME RELIEF-SAFETY NET
402	TELEPHONE & OTHER COMMUNICATNS	510	HOMELESS FAMILY SERVICES
403	OFFICE SERVICES	511	AIDS SERVICES
404	TRAVELING EXPENSES	512	EMPLOYMENT SERVICES
406	PROFESSIONAL SVCS CONTRACTUAL	513	HOME ENERGY ASSISTANCE PROGRAM
407	MAINT & REP OF MOTOR VEH EQUIP	514	AID TO DEPENDENT CHILDREN
408	MAINTENANCE REPAIRS - GENERAL	515	PAYMTS FOR TUBERCULOSIS TRTMNT
41B	RENTALS OF MISC.EQUIP	516	PAYMENTS FOR HOME RELIEF
41D	RENTALS - LAND BLDGS & STRUCTS	518	MEDICAL ASSISTANCE
412	RENTALS OF MISC.EQUIP	519	CHILDREN'S VOL AGENCY MEDICAID
413	RENTAL-DATA PROCESSING EQUIP	53B	MENTAL HEALTH SERVICES HHC
414	RENTALS - LAND BLDGS & STRUCTS	532	MENTAL HEALTH SERVICES HHC
415	PRINTING CONTRACTS	543	SPEC ED FACIL INST FOST CARE
417	ADVERTISING	55B	DAY CARE OF CHILDREN
419	SECURITY SERVICES	571	DONAT PAT INMATE & DISCHG PRIS
42C	HEAT LIGHT & POWER	600	CONTRACTUAL SERVICES GENERAL
42G	DATA PROCESSING SERVICES	602	TELECOMMUNICATIONS MAINT
423	HEAT LIGHT & POWER	603	EXPENSE FUNDED SBITA
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
451	NON OVERNIGHT TRVL EXP-GENERAL	613	DATA PROCESSING EQUIPMENT
452	NON OVERNIGHT TRVL EXP-SPECIAL	615	PRINTING CONTRACTS
453	OVERNIGHT TRVL EXP-GENERAL	616	COMMUNITY CONSULTANT CONTRACTS
454	OVERNIGHT TRVL EXP-SPECIAL	617	PAYMENTS TO COUNTERPARTIES
456	HIGHER ED STUDENT ASSISTANCE	618	COSTS ASSOC WITH FINANCING
46X	SPECIAL EXPENSE	619	SECURITY SERVICES
460	SPECIAL EXPENSE	620	WASTE DISPOSAL
465	OBLIGATORY COUNTY EXPENSES	622	TEMPORARY SERVICES
470	PYMT TO THE STATE DIV OF YOUTH	624	CLEANING SERVICES
473	SNOW REMOVAL SERVICES	626	INVESTMENT COSTS
484	BANK FEES	629	IN REM MAINTENANCE COSTS
485	TUITION EXPENSES - BOE ONLY	633	TRANSPORTATION EXPENDITURES
490	SPECIAL SERVICES	640	SOCIAL SERVICES GENERAL
493	FINAN ASSIST COLLEGE STUDENTS	641	PROTECTIVE SERVICES FOR ADULTS
494	PMNTS STUDNTS COM COLL OUT CTY	642	CHILDRENS CHARITABLE INSTITUTN
496	ALLOWANCES TO PARTICIPANTS	643	CHILD WELFARE SERVICES
497	STATE BUILDING AID	647	HOME CARE SERVICES
499	OTHER EXPENSES - GENERAL	648	HOMEMAKING SERVICES
50D	DIRECT FOSTER CARE OF CHILDREN	649	NON GRANT CHARGES
50I	NON-GRANT CHARGES	650	HOMELESS FAMILY SERVICES
50X	SOCIAL SERVICES - GENERAL	651	AIDS SERVICES
500	SOCIAL SERVICES - GENERAL	652	DAY CARE OF CHILDREN
504	DIRECT FOSTER CARE OF CHILDREN	653	HEAD START
505	SUBSIDIZED ADOPTION	655	MENTAL HYGIENE SERVICES
509	NON-GRANT CHARGES	657	HOSPITALS CONTRACTS
51A	AIDS SERVICES	658	SPECIAL CLINICAL SERVICES
51B	EMPLOYMENT SERVICES	659	HOMELESS INDIVIDUAL SERVICES

ADOPTED BUDGET - FY22
 OBJECT TABLE OF CONTENTS

OBJECT	DESCRIPTION	OBJECT	DESCRIPTION
-----	-----	-----	-----
660	ECONOMIC DEVELOPMENT	720	MISCELLANEOUS AWARDS
662	EMPLOYMENT SERVICES	724	JTPA-WAGES
665	LEGAL AID SOCIETY	725	JTPA-FRINGES
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	790	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
718	PMNT SPEC SCHOOL HANDICAP CHLD	999	OTPS HOLDING CODE
719	JUDGEMENTS AND CLAIMS		



THE CITY OF NEW YORK

**SCHEDULES SUPPORTING THE
ADOPTED EXPENSE BUDGET**

**FOR
FISCAL YEAR 2022**

ADOPTED BUDGET - FY 22
 AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY21 - 6/30/21		ADOPTED BUDGET FY 22		INC / DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
OPERATING BUDGET TOTAL	307,303	50,899,550,090	316,633	53,668,567,180	2,769,017,090
FINANCIAL PLAN SAVINGS	6,995-	152,573,280-	8,014-	256,946,534-	104,373,254-
APPROPRIATION	300,308	50,746,976,810	308,619	53,411,620,646	2,664,643,836
OTPS					
OPERATING BUDGET TOTAL		55,253,208,344		47,092,791,906	8,160,416,438-
FINANCIAL PLAN SAVINGS		356,588,232-		110,443,684	467,031,916
APPROPRIATION		54,896,620,112		47,203,235,590	7,693,384,522-
LESS: INTRA-CITY SALES		2,123,389,890-		1,891,453,915-	231,935,975
AGENCY TOTALS	300,308	103,520,207,032	308,619	98,723,402,321	4,796,804,711-
FUNDING					
CITY		70,054,320,670		67,323,299,170	2,731,021,500-
OTHER CATEGORICAL		1,146,340,541		1,025,389,306	120,951,235-
CAPITAL FUNDS - I. F. A.		633,408,984		724,651,281	91,242,297
STATE		15,028,451,395		15,952,563,289	924,111,894
FEDERAL - C. D.		883,559,969		338,683,356	544,876,613-
FEDERAL - OTHER		15,774,125,473		13,358,815,919	2,415,309,554-
TOTAL FUNDING		103,520,207,032		98,723,402,321	4,796,804,711-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: CR03 ARPA Funding - PS - Mayor's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,296	13	2,703,938	13 2,669,642
		SUBTOTAL FOR F/T SALARIED		34,296	13	2,703,938	13 2,669,642
		SUBTOTAL FOR BUDGET CODE CR03		34,296	13	2,703,938	13 2,669,642
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,527,524	12	1,597,815	2 70,291
		SUBTOTAL FOR F/T SALARIED	10	1,527,524	12	1,597,815	2 70,291
		SUBTOTAL FOR BUDGET CODE 0222	10	1,527,524	12	1,597,815	2 70,291
BUDGET CODE: 0264 NYC Service Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	936,890	12	1,082,916	1 146,026
		SUBTOTAL FOR F/T SALARIED	11	936,890	12	1,082,916	1 146,026
		SUBTOTAL FOR BUDGET CODE 0264	11	936,890	12	1,082,916	1 146,026
BUDGET CODE: 0277 Senior Advisor to the Mayor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,472,358	36	4,012,422	3 540,064
		SUBTOTAL FOR F/T SALARIED	33	3,472,358	36	4,012,422	3 540,064
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	33	3,567,648	36	4,107,712	3 540,064
		TOTAL FOR	54	6,066,358	73	9,492,381	19 3,426,023

RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0229 Counsel to the Mayor							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	830,683	8	1,063,418	2	232,735
SUBTOTAL FOR F/T SALARIED		6	830,683	8	1,063,418	2	232,735
SUBTOTAL FOR BUDGET CODE 0229		6	830,683	8	1,063,418	2	232,735
BUDGET CODE: 0230 Mayor's Judiciary Committee							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	158,162	1	208,205		50,043
SUBTOTAL FOR F/T SALARIED		1	158,162	1	208,205		50,043
SUBTOTAL FOR BUDGET CODE 0230		1	158,162	1	208,205		50,043
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	4	438,931	4	438,931		
SUBTOTAL FOR F/T SALARIED		4	438,931	4	438,931		
SUBTOTAL FOR BUDGET CODE 0246		4	438,931	4	438,931		
BUDGET CODE: 0250 Office of Immigrant Affairs							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	742,767	7	814,886	1	72,119
SUBTOTAL FOR F/T SALARIED		6	742,767	7	814,886	1	72,119
SUBTOTAL FOR BUDGET CODE 0250		6	742,767	7	814,886	1	72,119
TOTAL FOR COUNSEL TO THE MAYOR		30	3,541,923	33	3,896,820	3	354,897

RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,506,587	10	1,666,325	159,738
		SUBTOTAL FOR F/T SALARIED	10	1,506,587	10	1,666,325	159,738
		SUBTOTAL FOR BUDGET CODE 0217	10	1,506,587	10	1,666,325	159,738
		TOTAL FOR D/M FOR HUMAN SVC	10	1,506,587	10	1,666,325	159,738
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	3	428,960	4	560,744	131,784
		SUBTOTAL FOR F/T SALARIED	3	428,960	4	560,744	131,784
03 UNSALARIED		031 UNSALARIED		1,676		1,676	
		SUBTOTAL FOR UNSALARIED		1,676		1,676	
		SUBTOTAL FOR BUDGET CODE 0226	3	430,636	4	562,420	131,784
BUDGET CODE: 0231 NY EMPOWERMENT ZONE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	144,678		9,678	135,000-
		SUBTOTAL FOR F/T SALARIED	1	144,678		9,678	135,000-
		SUBTOTAL FOR BUDGET CODE 0231	1	144,678		9,678	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	
		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	177,250-
		SUBTOTAL FOR F/T SALARIED	1	189,499		12,249	177,250-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0289			1	189,499		12,249	1-	177,250-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			9	1,207,909	8	1,027,443	1-	180,466-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0235 D/M FOR OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,241,874	3	522,155	7-	719,719-
SUBTOTAL FOR F/T SALARIED			10	1,241,874	3	522,155	7-	719,719-
SUBTOTAL FOR BUDGET CODE 0235			10	1,241,874	3	522,155	7-	719,719-
TOTAL FOR D/M FOR OPERATIONS			10	1,241,874	3	522,155	7-	719,719-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,790,540	31	3,636,116	8	845,576
SUBTOTAL FOR F/T SALARIED			23	2,790,540	31	3,636,116	8	845,576
SUBTOTAL FOR BUDGET CODE 0220			23	2,790,540	31	3,636,116	8	845,576
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			23	2,790,540	31	3,636,116	8	845,576
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 0211 CHIEF OF STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	8,744,786	112	10,885,196	14	2,140,410
SUBTOTAL FOR F/T SALARIED			98	8,744,786	112	10,885,196	14	2,140,410
03 UNSALARIED		031 UNSALARIED		36,263		36,263		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				36,263		36,263		
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				2,189		2,189		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,990		4,990		
		053 AMOUNT TO BE SCHEDULED-PS				1,250,000		1,250,000
SUBTOTAL FOR AMT TO SCHED				4,990		1,254,990		1,250,000
SUBTOTAL FOR BUDGET CODE 0211			98	8,788,228	112	12,178,638	14	3,390,410
BUDGET CODE: 0213 Office of ThriveNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	421,750	2	463,320	1-	41,570
SUBTOTAL FOR F/T SALARIED			3	421,750	2	463,320	1-	41,570
SUBTOTAL FOR BUDGET CODE 0213			3	421,750	2	463,320	1-	41,570
BUDGET CODE: 0214 First Deputy Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,065,757	8	1,270,334	6-	795,423-
SUBTOTAL FOR F/T SALARIED			14	2,065,757	8	1,270,334	6-	795,423-
SUBTOTAL FOR BUDGET CODE 0214			14	2,065,757	8	1,270,334	6-	795,423-
BUDGET CODE: 0218 SPECIAL EVENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,031,870	24	2,066,025	1	34,155
SUBTOTAL FOR F/T SALARIED			23	2,031,870	24	2,066,025	1	34,155
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			23	2,086,244	24	2,120,399	1	34,155
BUDGET CODE: 0228 Office of Tenant Protection								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	576,295	5	390,000	1-	186,295-
		SUBTOTAL FOR F/T SALARIED	6	576,295	5	390,000	1-	186,295-
		SUBTOTAL FOR BUDGET CODE 0228	6	576,295	5	390,000	1-	186,295-
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	17	1,570,015	19	1,568,682	2	1,333-
		SUBTOTAL FOR F/T SALARIED	17	1,570,015	19	1,568,682	2	1,333-
		SUBTOTAL FOR BUDGET CODE 0274	17	1,570,015	19	1,568,682	2	1,333-
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT								
03 UNSALARIED		031 UNSALARIED		712		712		
		SUBTOTAL FOR UNSALARIED		712		712		
		SUBTOTAL FOR BUDGET CODE 0298		712		712		
TOTAL FOR FIRST DEPUTY MAYOR			179	17,618,711	188	20,101,795	9	2,483,084
TOTAL FOR OFFICE OF THE MAYOR-PS			315	33,973,902	346	40,343,035	31	6,369,133

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

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	315	33,973,902	346	40,343,035	6,369,133
FINANCIAL PLAN SAVINGS		1,604,395-	13-	2,703,938-	1,099,543-
APPROPRIATION	315	32,369,507	333	37,639,097	5,269,590

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,076,136	30,988,334	2,912,198
OTHER CATEGORICAL	334,177	21,927	312,250-
CAPITAL FUNDS - I.F.A.	2,552,806	2,552,806	
STATE	712	712	
FEDERAL - C.D.			
FEDERAL - OTHER	34,296	2,703,938	2,669,642
INTRA-CITY SALES	1,371,380	1,371,380	
TOTAL	32,369,507	37,639,097	5,269,590

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

ADOPTED BUDGET FY22

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CVM2 COVID-19 - OTPS							
40	OTHR	SER&CHR	417	ADVERTISING		85,000	85,000-
		SUBTOTAL FOR OTHR SER&CHR				85,000	85,000-
		SUBTOTAL FOR BUDGET CODE CVM2				85,000	85,000-
BUDGET CODE: CVM4 COVID-19 CRF							
60	CNTRCTL	SVCS	686	PROF SERV OTHER		34,000	34,000-
		SUBTOTAL FOR CNTRCTL SVCS				34,000	34,000-
		SUBTOTAL FOR BUDGET CODE CVM4				34,000	34,000-
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL				5,000	5,000
30	PROPTY&EQUIP		337	BOOKS-OTHER		200	200-
		SUBTOTAL FOR PROPTY&EQUIP				200	200-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR				5,000	5,000
60	CNTRCTL	SVCS	686	PROF SERV OTHER		20,000	20,000-
		SUBTOTAL FOR CNTRCTL SVCS				20,000	20,000-
		SUBTOTAL FOR BUDGET CODE 0222				20,200	10,200-
BUDGET CODE: 0264 NYC Service Office							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,700	578,300
		SUBTOTAL FOR SUPPLYS&MATL				13,700	578,300
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		3,000	3,000-
			412	RENTALS OF MISC.EQUIP		3,600	3,600-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		417 ADVERTISING		60,000			60,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,700			2,700-
		SUBTOTAL FOR OTHR SER&CHR		69,300			69,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		618,000		100,000	518,000-
		613 DATA PROCESSING EQUIPMENT		20,000			20,000-
		615 PRINTING CONTRACTS		35,000			35,000-
		622 TEMPORARY SERVICES		7,000			7,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	14,000			14,000-
		686 PROF SERV OTHER	1		1	100,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS	2	694,000	1	200,000	494,000-
		SUBTOTAL FOR BUDGET CODE 0264	2	792,000	1	792,000	1-
BUDGET CODE: 0277 Senior Advisor to the Mayor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		30,000	27,000
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000		30,000	26,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
		337 BOOKS-OTHER		35,000		35,000	
		SUBTOTAL FOR PROPTY&EQUIP		36,000		35,000	1,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		10,000		5,000	5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
		608 MAINT & REP GENERAL		4,000		4,000	
		612 OFFICE EQUIPMENT MAINTENANCE		6,000		6,000	
		SUBTOTAL FOR CNTRCTL SVCS		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 0277		65,000		85,000	20,000
TOTAL FOR			2	996,200	1	887,000	109,200-

RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 0229 Counsel to the Mayor								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				5,000	5,000
		117	POSTAGE		10			10-
	SUBTOTAL FOR SUPPLYS&MATL				10		5,000	4,990
30	PROPTY&EQUIP	337	BOOKS-OTHER		7,810			7,810-
	SUBTOTAL FOR PROPTY&EQUIP				7,810			7,810-
40	OTHR SER&CHR	403	OFFICE SERVICES		380			380-
	SUBTOTAL FOR OTHR SER&CHR				380			380-
	SUBTOTAL FOR BUDGET CODE 0229				8,200		5,000	3,200-
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-
	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		6,200		7,200	1,000
	SUBTOTAL FOR SUPPLYS&MATL				6,200		7,200	1,000
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		1,200		3,000	1,800
	SUBTOTAL FOR SUPPLYS&MATL				1,200		3,000	1,800
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,800			1,800-
	SUBTOTAL FOR PROPTY&EQUIP				1,800			1,800-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0250				3,000		3,000	
TOTAL FOR COUNSEL TO THE MAYOR			1	20,200		16,200	1- 4,000-
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		500			500-
SUBTOTAL FOR PROPTY&EQUIP				500			500-
SUBTOTAL FOR BUDGET CODE 0217				500		10,000	9,500
TOTAL FOR D/M FOR HUMAN SVC				500		10,000	9,500
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0226 D/M for Housing & Economic Development							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,035		4,135	100
SUBTOTAL FOR SUPPLYS&MATL				4,035		4,135	100
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		100			100-
		337 BOOKS-OTHER		200			200-
SUBTOTAL FOR PROPTY&EQUIP				300			300-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		5,665		5,865	200
SUBTOTAL FOR OTHR SER&CHR				5,665		5,865	200
SUBTOTAL FOR BUDGET CODE 0226				10,000		10,000	
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				10,000		10,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0235 D/M FOR OPERATIONS							
10 SUPPLYS&MATL		117 POSTAGE		100			100-
		SUBTOTAL FOR SUPPLYS&MATL		100			100-
		SUBTOTAL FOR BUDGET CODE 0235		100			100-
		TOTAL FOR D/M FOR OPERATIONS		100			100-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		719		11,719	11,000
		110 FOOD & FORAGE SUPPLIES		1,500			1,500-
		117 POSTAGE		400		3,000	2,600
		SUBTOTAL FOR SUPPLYS&MATL		2,619		14,719	12,100
30 PROPTY&EQUIP		337 BOOKS-OTHER		66,500		10,000	56,500-
		SUBTOTAL FOR PROPTY&EQUIP		66,500		10,000	56,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,800			2,800-
		403 OFFICE SERVICES		388,439		219,439	169,000-
		412 RENTALS OF MISC.EQUIP		671		3,071	2,400
		414 RENTALS - LAND BLDGS & STRUCTS		278,577		286,173	7,596
		417 ADVERTISING		7,000		32,000	25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,800		4,400	600
		453 OVERNIGHT TRVL EXP-GENERAL		9,700		28,700	19,000
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		690,987		578,783	112,204-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800			800-
		615 PRINTING CONTRACTS		3,640		540	3,100-
		622 TEMPORARY SERVICES		1,300			1,300-
		SUBTOTAL FOR CNTRCTL SVCS		5,740		540	5,200-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0220				765,846		604,042	161,804-
TOTAL FOR D/M FOR GOVERNMENT RELATIONS				765,846		604,042	161,804-
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		83,855		665,655	581,800
		101 PRINTING SUPPLIES		10,000		5,000	5,000-
		110 FOOD & FORAGE SUPPLIES		10,000		5,000	5,000-
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		51,500		11,500	40,000-
SUBTOTAL FOR SUPPLYS&MATL				178,355		710,155	531,800
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		65,000			65,000-
		315 OFFICE EQUIPMENT		100		3,500	3,400
		319 SECURITY EQUIPMENT		20,000			20,000-
		332 PURCH DATA PROCESSING EQUIPT		200,000		10,000	190,000-
		337 BOOKS-OTHER		110,000		75,000	35,000-
SUBTOTAL FOR PROPTY&EQUIP				395,100		88,500	306,600-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		734,781		730,320	4,461-
		400 CONTRACTUAL SERVICES-GENERAL		15,000			15,000-
		403 OFFICE SERVICES		9,600			9,600-
		412 RENTALS OF MISC.EQUIP		114,900		250,000	135,100
		417 ADVERTISING		5,500			5,500-
	856001	42C HEAT LIGHT & POWER		810,465		877,694	67,229
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		25,000		50,000	25,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				1,722,246		1,915,014	192,768
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		58,000			58,000-
		608 MAINT & REP GENERAL		2,000			2,000-
		612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000	
		613 DATA PROCESSING EQUIPMENT	1	344,000			344,000-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			622 TEMPORARY SERVICES		24,750		29,750		5,000
			624 CLEANING SERVICES	1	13,000			1-	13,000-
			633 TRANSPORTATION EXPENDITURES		1,500				1,500-
			682 PROF SERV LEGAL SERVICES		3,500				3,500-
			684 PROF SERV COMPUTER SERVICES	1	22,000			1-	22,000-
			686 PROF SERV OTHER		22,000				22,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	500,750		39,750	3-	461,000-
			SUBTOTAL FOR BUDGET CODE 0211	3	2,796,451		2,753,419	3-	43,032-
BUDGET CODE: 0214 First Deputy Mayor									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,300		10,000		3,700
			SUBTOTAL FOR SUPPLYS&MATL		6,300		10,000		3,700
30			PROPTY&EQUIP 337 BOOKS-OTHER		3,600				3,600-
			SUBTOTAL FOR PROPTY&EQUIP		3,600				3,600-
40			OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-
			SUBTOTAL FOR OTHR SER&CHR		100				100-
			SUBTOTAL FOR BUDGET CODE 0214		10,000		10,000		
BUDGET CODE: 0218 SPECIAL EVENTS									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		33,000		10,000		23,000-
			109 FUEL OIL		2,000				2,000-
			110 FOOD & FORAGE SUPPLIES		73,900		75,000		1,100
			117 POSTAGE		100				100-
			SUBTOTAL FOR SUPPLYS&MATL		109,000		85,000		24,000-
30			PROPTY&EQUIP 337 BOOKS-OTHER		4,000				4,000-
			SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		7,000				7,000-
			412 RENTALS OF MISC.EQUIP		60,000		50,000		10,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,100				4,100-
			SUBTOTAL FOR OTHR SER&CHR		71,100		50,000		21,100-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL		2,000				2,000-
			622 TEMPORARY SERVICES		111,900		165,000		53,100

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS		115,900		165,000	49,100
		SUBTOTAL FOR BUDGET CODE 0218		300,000		300,000	
BUDGET CODE: 0228 Office of Tenant Protection							
10		SUPPLYS&MATL 117 POSTAGE		39,900			39,900-
		SUBTOTAL FOR SUPPLYS&MATL		39,900			39,900-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000		110,000	100,000
		SUBTOTAL FOR PROPTY&EQUIP		10,000		110,000	100,000
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		100			100-
		SUBTOTAL FOR OTHR SER&CHR		100			100-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 0228		70,000		110,000	40,000
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,300		7,000	1,700
		SUBTOTAL FOR SUPPLYS&MATL		5,300		7,000	1,700
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		200			200-
		SUBTOTAL FOR PROPTY&EQUIP		200			200-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		500			500-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0274		7,000		7,000	
TOTAL FOR FIRST DEPUTY MAYOR			3	3,183,451		3,180,419	3-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE OF THE MAYOR-OTPS			6	4,976,297	1	4,707,661	5- 268,636-

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

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,563,246	4,976,297	1,626,014	4,707,661	268,636-
FINANCIAL PLAN SAVINGS		653,371-		74,371-	579,000
APPROPRIATION		4,322,926		4,633,290	310,364

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,203,926		4,633,290	429,364
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		119,000			119,000-
INTRA-CITY SALES					
TOTAL		4,322,926		4,633,290	310,364

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	
		SUBTOTAL FOR BUDGET CODE A003	25	1,825,000	25	1,825,000	
BUDGET CODE: CRB1 Coronavirus PS - Hiring Freeze - F (OMB)							
01 F/T SALARIED		002 NEW POSITIONS			4	428,000	428,000
		SUBTOTAL FOR F/T SALARIED			4	428,000	428,000
		SUBTOTAL FOR BUDGET CODE CRB1			4	428,000	428,000
BUDGET CODE: CRB2 Coronavirus - Leave Funding (OMB)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,617			68,617-
		SUBTOTAL FOR F/T SALARIED		68,617			68,617-
		SUBTOTAL FOR BUDGET CODE CRB2		68,617			68,617-
		TOTAL FOR	25	1,893,617	29	2,253,000	359,383
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES							
BUDGET CODE: 0401 Executive - Budget Director							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,294,480	25	2,651,148	643,332-
		SUBTOTAL FOR F/T SALARIED	25	3,294,480	25	2,651,148	643,332-
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	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0401			25	4,306,604	25	3,663,272	643,332-
BUDGET CODE: 0402 First Deputy DirectorFirst Deputy Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	341,521	7	613,417	271,896
SUBTOTAL FOR F/T SALARIED			7	341,521	7	613,417	271,896
SUBTOTAL FOR BUDGET CODE 0402			7	341,521	7	613,417	271,896
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,223,966	35	3,241,122	17,156
SUBTOTAL FOR F/T SALARIED			35	3,223,966	35	3,241,122	17,156
SUBTOTAL FOR BUDGET CODE 0403			35	3,223,966	35	3,241,122	17,156
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	9,971,269	84	9,616,989	354,280-
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0411 Education, Intergov Rel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,742,400	32	2,748,400	6,000
SUBTOTAL FOR F/T SALARIED			32	2,742,400	32	2,748,400	6,000
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	2,743,403	32	2,749,403	6,000
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,011,386	13	1,011,972	586
SUBTOTAL FOR F/T SALARIED			13	1,011,386	13	1,011,972	586
SUBTOTAL FOR BUDGET CODE 0413			13	1,011,386	13	1,011,972	586
BUDGET CODE: 0416 Tax Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,873,300	21	1,883,531	10,231
SUBTOTAL FOR F/T SALARIED			21	1,873,300	21	1,883,531	10,231
SUBTOTAL FOR BUDGET CODE 0416			21	1,873,300	21	1,883,531	10,231
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			66	5,628,089	66	5,644,906	16,817
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L							
BUDGET CODE: 0420 Infrast. Cultural, CPSD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,486,648	16	1,489,834	3,186
SUBTOTAL FOR F/T SALARIED			16	1,486,648	16	1,489,834	3,186
SUBTOTAL FOR BUDGET CODE 0420			16	1,486,648	16	1,489,834	3,186
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,913,229	24	2,009,399	96,170
		SUBTOTAL FOR F/T SALARIED	24	1,913,229	24	2,009,399	96,170
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606	
		SUBTOTAL FOR ADD GRS PAY		3,606		3,606	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,200		1,200	
		SUBTOTAL FOR AMT TO SCHED		1,200		1,200	
		SUBTOTAL FOR BUDGET CODE 0421	24	1,918,035	24	2,014,205	96,170
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	40	3,404,683	40	3,504,039	99,356
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW							
BUDGET CODE: CV40 FEMA Section 324 Mgmt Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	300,000	10		300,000-
		SUBTOTAL FOR F/T SALARIED	10	300,000	10		300,000-
		SUBTOTAL FOR BUDGET CODE CV40	10	300,000	10		300,000-
BUDGET CODE: E455 FEMA Direct Admin Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,170,782	18	2,170,782	
		SUBTOTAL FOR F/T SALARIED	18	2,170,782	18	2,170,782	
03 UNSALARIED		031 UNSALARIED		546		546	
		SUBTOTAL FOR UNSALARIED		546		546	
		SUBTOTAL FOR BUDGET CODE E455	18	2,171,328	18	2,171,328	
BUDGET CODE: 0423 CDBG Administration PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	943,089	13	943,089	
		SUBTOTAL FOR F/T SALARIED	13	943,089	13	943,089	
03 UNSALARIED		031 UNSALARIED		103,901		103,901	
		SUBTOTAL FOR UNSALARIED		103,901		103,901	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	1,095,379	13	1,095,379	
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,937,940	20	1,939,703	1,763
		SUBTOTAL FOR F/T SALARIED	20	1,937,940	20	1,939,703	1,763
		SUBTOTAL FOR BUDGET CODE 0431	20	1,937,940	20	1,939,703	1,763
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,920,751	32	2,926,840	6,089
		SUBTOTAL FOR F/T SALARIED	32	2,920,751	32	2,926,840	6,089
03 UNSALARIED		031 UNSALARIED		507		507	
		SUBTOTAL FOR UNSALARIED		507		507	
		SUBTOTAL FOR BUDGET CODE 0432	32	2,921,258	32	2,927,347	6,089
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,672,968	24	2,053,097	2 380,129
		SUBTOTAL FOR F/T SALARIED	22	1,672,968	24	2,053,097	2 380,129
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,424		4,424	
		SUBTOTAL FOR AMT TO SCHED		4,424		4,424	
		SUBTOTAL FOR BUDGET CODE 0433	22	1,677,392	24	2,057,521	2 380,129
BUDGET CODE: 0451 Federal Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	6,603,414	70	6,449,914	153,500-
SUBTOTAL FOR F/T SALARIED			70	6,603,414	70	6,449,914	153,500-
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	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				112,560		112,560	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,333		5,333	
SUBTOTAL FOR AMT TO SCHED				5,333		5,333	
SUBTOTAL FOR BUDGET CODE 0462			70	6,810,876	70	6,657,376	153,500-
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			186	16,999,173	188	16,933,654	2 65,519-
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,466,556	32	2,471,025	4,469
SUBTOTAL FOR F/T SALARIED			32	2,466,556	32	2,471,025	4,469
SUBTOTAL FOR BUDGET CODE 0441			32	2,466,556	32	2,471,025	4,469
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK			32	2,466,556	32	2,471,025	4,469



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS			433	40,363,387	439	40,423,613	6	60,226

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	433	40,363,387	439	40,423,613	60,226
FINANCIAL PLAN SAVINGS	12-	1,654,000-	5-	763,000-	891,000
APPROPRIATION	421	38,709,387	434	39,660,613	951,226

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,048,734	25,299,352	2,250,618
OTHER CATEGORICAL	2,099,178	2,099,178	
CAPITAL FUNDS - I.F.A.	6,810,876	6,657,376	153,500-
STATE			
FEDERAL - C.D.	4,125,654	2,920,379	1,205,275-
FEDERAL - OTHER	2,624,945	2,684,328	59,383
INTRA-CITY SALES			
TOTAL	38,709,387	39,660,613	951,226

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

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

OBJECT: 001	FULL YEAR POSITIONS				
10025	ADMINISTRATIVE MANAGER	182,304-182,304	1	182,304	182,304
10026	ADMINISTRATIVE STAFF ANALYST	113,882-237,407	4	154,848	619,391
06088	BUDGET ANALYST (OMB)	46,856-107,242	271	74,920	20,303,399
0608A	BUDGET ANALYST (OMB)-MANAGERIAL ASSIGNMENTS	111,948-222,924	75	146,372	10,977,864
56057	COMMUNITY ASSOCIATE	42,000- 42,000	1	42,000	42,000
13622	COMPUTER SPECIALIST (OPERATIONS)	82,234- 82,234	1	82,234	82,234
10050	COMPUTER SYSTEMS MANAGER	151,270-196,950	4	174,352	697,407
30106	DEPUTY GENERAL COUNSEL (OMB)	173,216-173,216	1	173,216	173,216
40143	DIRECTOR OF FINANCING POLICY COORDINATION (OMB)	222,924-222,924	1	222,924	222,924
40145	DIRECTOR OF MANAGEMENT & BUDGET	243,171-243,171	1	243,171	243,171
95005	EXECUTIVE AGENCY COUNSEL	222,924-222,924	1	222,924	222,924
91232	MOTOR VEHICLE SUPERVISOR	62,205- 62,205	1	62,205	62,205
05363	STATISTICAL SECRETARY (OMB)	54,000- 86,444	12	67,782	813,382
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	53,690- 53,690	1	53,690	53,690
TOTAL FOR OBJECT 001			375		34,696,111

POSITION SCHEDULE FOR U/A 040	375 34,696,111
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	59 5,458,855
TOTAL FOR U/A 040	434 40,154,966

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A505 CDBG-DR Action Plan Advertising - PLAN							
40 OTHR SER&CHR		417 ADVERTISING		75,000			75,000-
		SUBTOTAL FOR OTHR SER&CHR		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE A505		75,000			75,000-
BUDGET CODE: A802 NDRC Public Notices							
40 OTHR SER&CHR		417 ADVERTISING		27,165			27,165-
		SUBTOTAL FOR OTHR SER&CHR		27,165			27,165-
		SUBTOTAL FOR BUDGET CODE A802		27,165			27,165-
BUDGET CODE: CVB3 Coronavirus OTPS FEMA							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		34,000			34,000-
		SUBTOTAL FOR OTHR SER&CHR		34,000			34,000-
		SUBTOTAL FOR BUDGET CODE CVB3		34,000			34,000-
BUDGET CODE: CV21 Coronavirus Relief Fund (CRF) - OMB							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		189,018			189,018-
		SUBTOTAL FOR OTHR SER&CHR		189,018			189,018-
		SUBTOTAL FOR BUDGET CODE CV21		189,018			189,018-
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		106,500			106,500-
		SUBTOTAL FOR CNTRCTL SVCS		106,500			106,500-
		SUBTOTAL FOR BUDGET CODE 0457		106,500	6,000		100,500-
TOTAL FOR				431,683	6,000		425,683-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES								
BUDGET CODE: 0405 DIR OMB EXP & CAP								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		416,192		272,980	143,212-
			SUBTOTAL FOR OTHR SER&CHR		416,192		272,980	143,212-
			SUBTOTAL FOR BUDGET CODE 0405		416,192		272,980	143,212-
BUDGET CODE: 0406 OTPS-OMB								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		857			857-
		856001	10X SUPPLIES + MATERIALS - GENERAL		27,343		27,343	
		100	SUPPLIES + MATERIALS - GENERAL		30,000		5,000	25,000-
		101	PRINTING SUPPLIES		3,000		25,000	22,000
		106	MOTOR VEHICLE FUEL		2,575		2,882	307
		117	POSTAGE		3,500		4,500	1,000
		169	MAINTENANCE SUPPLIES		1,000		1,000	
		199	DATA PROCESSING SUPPLIES		12,500		7,500	5,000-
			SUBTOTAL FOR SUPPLYS&MATL		80,775		73,225	7,550-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		500		500	
		305	MOTOR VEHICLES		5,000			5,000-
		314	OFFICE FURITURE		65,000		1,000	64,000-
		315	OFFICE EQUIPMENT		500		500	
		319	SECURITY EQUIPMENT		10,000		10,000	
		332	PURCH DATA PROCESSING EQUIPT		5,400		5,400	
		337	BOOKS-OTHER		196,500		176,500	20,000-
			SUBTOTAL FOR PROPTY&EQUIP		282,900		193,900	89,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		270,534		352,329	81,795
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,651			10,651-
		057001	40X CONTRACTUAL SERVICES-GENERAL		6,129			6,129-
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000	
		402	TELEPHONE & OTHER COMMUNICATNS		6,460		23,000	16,540
		403	OFFICE SERVICES		10,000		10,000	
		856001	41D RENTALS - LAND BLDGS & STRUCTS		4,529,982		5,150,590	620,608
		412	RENTALS OF MISC.EQUIP		57,000		80,000	23,000
		417	ADVERTISING		2,500		2,500	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	42C HEAT LIGHT & POWER		209,720		244,993	35,273
	858001	42G DATA PROCESSING SERVICES		73,574		100,094	26,520
		423 HEAT LIGHT & POWER		724		966	242
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		2,500	2,500-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		499 OTHER EXPENSES - GENERAL				252,129	252,129
		SUBTOTAL FOR OTHR SER&CHR		5,217,774		6,254,601	1,036,827
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	885,000	2	40,000	845,000-
		612 OFFICE EQUIPMENT MAINTENANCE			2	82,139	82,139
		613 DATA PROCESSING EQUIPMENT	6	280,163	6	222,484	57,679-
		624 CLEANING SERVICES	1	46,740	1	79,240	32,500
		633 TRANSPORTATION EXPENDITURES	1	30,000	1	30,000	
		681 PROF SERV ACCTING & AUDITING	1	50,000	1	100,000	50,000
		686 PROF SERV OTHER		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	1,294,903	13	553,863	741,040-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000	
	856001	79D TRAINING CITY EMPLOYEES		2,400		2,400	
		794 TRAINING CITY EMPLOYEES		99,665		118,860	19,195
		SUBTOTAL FOR FXD MIS CHGS		105,065		124,260	19,195
		SUBTOTAL FOR BUDGET CODE 0406	11	6,981,417	13	7,199,849	218,432
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		712		712	
		SUBTOTAL FOR PROPTY&EQUIP		4,816		4,816	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		514,388		514,388	
		403 OFFICE SERVICES		4,000		4,000	
		417 ADVERTISING		59,000		33,000	26,000-

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

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		432 LEASING OF DATA PROC EQUIP		100		100			
		SUBTOTAL FOR OTHR SER&CHR		577,488		551,488			26,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	624	2	624			
		624 CLEANING SERVICES	1	1,860	1	1,860			
		671 TRAINING PRGM CITY EMPLOYEES	1	400	1	400			
		686 PROF SERV OTHER	1	4,500	1	500			4,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	7,384	5	3,384			4,000-
		SUBTOTAL FOR BUDGET CODE 0407	5	590,490	5	560,490			30,000-
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		2,447		2,447			
		SUBTOTAL FOR SUPPLYS&MATL		9,013		22,336			13,323
30 PROPTY&EQUIP		337 BOOKS-OTHER		42,583		13,942			28,641-
		SUBTOTAL FOR PROPTY&EQUIP		42,583		13,942			28,641-
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		416,192		439,802			23,610
	856001	42C HEAT LIGHT & POWER		5,543		5,543			
		SUBTOTAL FOR OTHR SER&CHR		435,125		458,735			23,610
60 CNTRCTL SVCS		624 CLEANING SERVICES	1		1	2,318			2,318
		SUBTOTAL FOR CNTRCTL SVCS	1		1	2,318			2,318
		SUBTOTAL FOR BUDGET CODE 0408	1	486,721	1	497,331			10,610
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,947			6,947
		117 POSTAGE		1,027		5,000			3,973
		199 DATA PROCESSING SUPPLIES				6,000			6,000
		SUBTOTAL FOR SUPPLYS&MATL		1,027		17,947			16,920
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,669			1,669

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
			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		1,000		6,769		5,769
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		1,004,603		985,761		18,842-
		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		457		8,000		7,543
			SUBTOTAL FOR OTHR SER&CHR		1,083,083		1,096,784		13,701
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1	36,735		36,735
		615	PRINTING CONTRACTS	1		1	10,000		10,000
		624	CLEANING SERVICES	1		1	11,533		11,533
		686	PROF SERV OTHER	1		1	40,000		40,000
			SUBTOTAL FOR CNTRCTL SVCS	4		4	98,268		98,268
			SUBTOTAL FOR BUDGET CODE 0409	4	1,085,110	4	1,219,768		134,658
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,765		1,765		
		101	PRINTING SUPPLIES		3,998		3,998		
		117	POSTAGE		3,500		3,500		
		199	DATA PROCESSING SUPPLIES		1,335		1,335		
			SUBTOTAL FOR SUPPLYS&MATL		10,598		10,598		
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		350		350		
		337	BOOKS-OTHER		2,571		2,571		
			SUBTOTAL FOR PROPTY&EQUIP		2,921		2,921		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,476		3,476		
	856001	42C	HEAT LIGHT & POWER		7,482		7,482		
			SUBTOTAL FOR OTHR SER&CHR		10,958		10,958		
60 CNTRCTL SVCS		624	CLEANING SERVICES		2,500		2,500		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 0410				26,977		26,977	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			21	9,586,907	23	9,777,395	2 190,488
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			21	10,018,590	23	9,783,395	2 235,195-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,061,253	10,018,590	7,669,368	9,783,395	235,195-
FINANCIAL PLAN SAVINGS		984,967-		902-	984,065
APPROPRIATION		9,033,623		9,782,493	748,870

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,009,450		7,198,947	1,189,497
OTHER CATEGORICAL		500,698		524,308	23,610
CAPITAL FUNDS - I.F.A.		1,085,110		1,219,768	134,658
STATE					
FEDERAL - C.D.		692,655		560,490	132,165-
FEDERAL - OTHER		745,710		278,980	466,730-
INTRA-CITY SALES					
TOTAL		9,033,623		9,782,493	748,870

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVM3 COVID-19 CESF Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,044,681			10-	1,044,681-
		SUBTOTAL FOR F/T SALARIED	10	1,044,681			10-	1,044,681-
		SUBTOTAL FOR BUDGET CODE CVM3	10	1,044,681			10-	1,044,681-
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: 5008 Justice Assistance Grant (JAG) FFY'19								
01 F/T SALARIED		001 FULL YEAR POSITIONS		615,701				615,701-
		SUBTOTAL FOR F/T SALARIED		615,701				615,701-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5008				615,701			615,701-
BUDGET CODE: 5009 Justice Assistance Grant (JAG) FFY'20							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285,000			1,285,000-
SUBTOTAL FOR F/T SALARIED				1,285,000			1,285,000-
SUBTOTAL FOR BUDGET CODE 5009				1,285,000			1,285,000-
TOTAL FOR			24	4,536,107	14	1,590,725	10- 2,945,382-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	116,015	51,015
SUBTOTAL FOR F/T SALARIED			1	65,000	1	116,015	51,015
SUBTOTAL FOR BUDGET CODE 0501			1	65,000	1	116,015	51,015
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	495,000	5	480,000	15,000-
SUBTOTAL FOR F/T SALARIED			5	495,000	5	480,000	15,000-
SUBTOTAL FOR BUDGET CODE 0503			5	495,000	5	480,000	15,000-
BUDGET CODE: 0521 Office of Criminal Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,306,724	24	2,306,724	
SUBTOTAL FOR F/T SALARIED			24	2,306,724	24	2,306,724	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0521			24	2,306,724	24	2,306,724	
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	4,642,404	48	4,678,419	36,015
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS			72	9,178,511	62	6,269,144	10- 2,909,367-

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

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	9,178,511	62	6,269,144	2,909,367-
FINANCIAL PLAN SAVINGS		1,700,000-			1,700,000
APPROPRIATION	72	7,478,511	62	6,269,144	1,209,367-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,676,125	5,412,140	1,736,015
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	360,680	360,680	
STATE	292,266	292,266	
FEDERAL - C.D.			
FEDERAL - OTHER	3,149,440	204,058	2,945,382-
INTRA-CITY SALES			
TOTAL	7,478,511	6,269,144	1,209,367-

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

		ADOPTED BUDGET FY22			
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
51790	DIRECTOR (CRIMINAL JUSTICE COORDINATING COUNCIL)	148,000-148,000	1	148,000	148,000
95005	EXECUTIVE AGENCY COUNSEL	103,000-184,401	9	137,423	1,236,807
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	65,000-177,904	24	93,060	2,233,449
05277	RESEARCH PROJECTS COORDINATOR (MA)	53,000- 69,525	7	61,115	427,805
5179A	Senior Project Planner (CJCC)- Managerial Assignment	100,000-123,600	3	111,200	333,600
51797	Special Assistant to the Director (CJCC)	56,650- 56,650	1	56,650	56,650
12851	SECRETARY	55,000- 60,000	2	57,500	115,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	57,925-181,672	15	104,477	1,567,162
TOTAL FOR OBJECT 001			63		6,231,772

POSITION SCHEDULE FOR U/A 050			63		6,231,772
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-98,917
TOTAL FOR U/A 050			62		6,132,855

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0559 Administrative Justice Coordinator								
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,000		5,000	
	SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000	
	SUBTOTAL FOR BUDGET CODE 0559				5,000		5,000	
	TOTAL FOR				5,000		5,000	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,162		1,762	600
	SUBTOTAL FOR SUPPLYS&MATL				1,162		1,762	600
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,800			1,800-
	SUBTOTAL FOR PROPTY&EQUIP				1,800			1,800-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		38		1,238	1,200
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
	SUBTOTAL FOR OTHR SER&CHR				2,038		3,238	1,200
	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		16,737		60,137	43,400
		110	FOOD & FORAGE SUPPLIES		5,000			5,000-
		117	POSTAGE		1,741		1,741	
		199	DATA PROCESSING SUPPLIES		800			800-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				24,278		61,878	37,600
30		PROPTY&EQUIP					
	337	BOOKS-OTHER		14,857		14,857	
SUBTOTAL FOR PROPTY&EQUIP				14,857		14,857	
40		OTHR SER&CHR					
	412	RENTALS OF MISC.EQUIP		2,000			2,000-
	417	ADVERTISING		900			900-
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
	453	OVERNIGHT TRVL EXP-GENERAL		3,000		1,000	2,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				8,900		4,000	4,900-
60		CNTRCTL SVCS					
	613	DATA PROCESSING EQUIPMENT	1	3,000			3,000-
	622	TEMPORARY SERVICES	1	22,565	1	365	22,200-
	684	PROF SERV COMPUTER SERVICES	1	7,500			7,500-
SUBTOTAL FOR CNTRCTL SVCS			3	33,065	1	365	32,700-
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	
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			4	3,366,315	2	3,366,315	2-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			4	3,371,315	2	3,371,315	2-

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

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,371,315		3,371,315	
FINANCIAL PLAN SAVINGS		68,000-			68,000
APPROPRIATION		3,303,315		3,371,315	68,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,300		125,300	68,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,303,315		3,371,315	68,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# 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: CRO2 Coronavirus - Leave Funding (OLR)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,471				39,471-
SUBTOTAL FOR F/T SALARIED				39,471				39,471-
03 UNSALARIED		031 UNSALARIED		523				523-
SUBTOTAL FOR UNSALARIED				523				523-
SUBTOTAL FOR BUDGET CODE CRO2				39,994				39,994-
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		
BUDGET CODE: 0655 Unit of Appropriation Funding OLR/AC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		335,000				335,000-
SUBTOTAL FOR F/T SALARIED				335,000				335,000-
SUBTOTAL FOR BUDGET CODE 0655				335,000				335,000-
TOTAL FOR			5	416,422	6	82,609	1	333,813-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS								
BUDGET CODE: 0601 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,930,382	59	4,937,601		7,219

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			59	4,930,382	59	4,937,601	7,219
03 UNSALARIED		031 UNSALARIED		44,634		44,634	
SUBTOTAL FOR UNSALARIED				44,634		44,634	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581	
		042 LONGEVITY DIFFERENTIAL		4,977		4,977	
		047 OVERTIME		50,541		50,541	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				56,599		56,599	
SUBTOTAL FOR BUDGET CODE 0601			59	5,031,615	59	5,038,834	7,219
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,985,281	34	2,021,626	36,345
SUBTOTAL FOR F/T SALARIED			34	1,985,281	34	2,021,626	36,345
03 UNSALARIED		031 UNSALARIED		150,256		151,262	1,006
SUBTOTAL FOR UNSALARIED				150,256		151,262	1,006
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		6,058		6,058	
		047 OVERTIME		1,200		1,200	
SUBTOTAL FOR ADD GRS PAY				7,838		7,838	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,499		6,499	
SUBTOTAL FOR AMT TO SCHED				6,499		6,499	
SUBTOTAL FOR BUDGET CODE 0602			34	2,149,874	34	2,187,225	37,351
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,660	1	58,660	
SUBTOTAL FOR F/T SALARIED			1	58,660	1	58,660	
03 UNSALARIED		031 UNSALARIED		7,342		7,342	
SUBTOTAL FOR UNSALARIED				7,342		7,342	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,747		9,747	
SUBTOTAL FOR FRINGE BENES				9,747		9,747	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	604,241	10	604,610	369
SUBTOTAL FOR F/T SALARIED			10	604,241	10	604,610	369
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	640,220	10	640,589	369
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	410,047	6	410,537	490
SUBTOTAL FOR F/T SALARIED			6	410,047	6	410,537	490
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	466,690	6	467,180	490
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,223,947	10	1,225,362	1,415

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			10	1,223,947	10	1,225,362	1,415
03		UN SALARIED		34,760		34,760	
	031	UN SALARIED		34,760		34,760	
SUBTOTAL FOR UNSALARIED				34,760		34,760	
04		ADD GRS PAY		1,584		1,584	
	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		84,643		84,643	
	089	FRINGE BENEFITS-OTHER		84,643		84,643	
SUBTOTAL FOR FRINGE BENES				84,643		84,643	
SUBTOTAL FOR BUDGET CODE 0610			10	1,361,173	10	1,362,588	1,415
BUDGET CODE: 0611 MUNI LABOR RELATION							
01		F/T SALARIED		3,300,357		3,302,132	1,775
	001	FULL YEAR POSITIONS	47	3,300,357	47	3,302,132	1,775
SUBTOTAL FOR F/T SALARIED			47	3,300,357	47	3,302,132	1,775
03		UN SALARIED		24,167		24,167	
	031	UN SALARIED		24,167		24,167	
SUBTOTAL FOR UNSALARIED				24,167		24,167	
SUBTOTAL FOR BUDGET CODE 0611			47	3,324,524	47	3,326,299	1,775
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN							
01		F/T SALARIED		162,998		162,998	
	001	FULL YEAR POSITIONS	5	162,998	5	162,998	
SUBTOTAL FOR F/T SALARIED			5	162,998	5	162,998	
03		UN SALARIED		6,296		6,296	
	031	UN SALARIED		6,296		6,296	
SUBTOTAL FOR UNSALARIED				6,296		6,296	
04		ADD GRS PAY		5,410		5,410	
	047	OVERTIME		5,410		5,410	
SUBTOTAL FOR ADD GRS PAY				5,410		5,410	
06		FRINGE BENES		31,144		31,144	
	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	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0620 MBF to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021	
		SUBTOTAL FOR F/T SALARIED		293,021		293,021	
		SUBTOTAL FOR BUDGET CODE 0620		293,021		293,021	
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721	
		SUBTOTAL FOR F/T SALARIED		270,721		270,721	
		SUBTOTAL FOR BUDGET CODE 0621		270,721		270,721	
BUDGET CODE: 0622 NYCHA to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,077		289,077	
		SUBTOTAL FOR F/T SALARIED		289,077		289,077	
		SUBTOTAL FOR BUDGET CODE 0622		289,077		289,077	
BUDGET CODE: 0625 NYCHA - EAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	367,936	4	59,350	308,586-
		SUBTOTAL FOR F/T SALARIED	4	367,936	4	59,350	308,586-
		SUBTOTAL FOR BUDGET CODE 0625	4	367,936	4	59,350	308,586-
BUDGET CODE: 0650 Thrive in Your Workplace							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,745	4	315,000	255
		SUBTOTAL FOR F/T SALARIED	4	314,745	4	315,000	255
		SUBTOTAL FOR BUDGET CODE 0650	4	314,745	4	315,000	255
		TOTAL FOR OFFICE OF LABOR RELATIONS	186	15,485,110	186	15,225,398	259,712-
		TOTAL FOR OFF OF LABOR RELATIONS-PS	191	15,901,532	192	15,308,007	593,525-

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

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	191	15,901,532	192	15,308,007	593,525-
FINANCIAL PLAN SAVINGS	38-	1,869,969-	30-	1,375,838-	494,131
APPROPRIATION	153	14,031,563	162	13,932,169	99,394-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,285,631	10,826,731	541,100
OTHER CATEGORICAL	3,295,189	2,988,508	306,681-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	39,994	41,181	1,187
INTRA-CITY SALES	410,749	75,749	335,000-
TOTAL	14,031,563	13,932,169	99,394-

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

ADOPTED BUDGET FY22

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-MGR	128,909-128,909	1	128,909	128,909
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,248- 60,248	1	60,248	60,248
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	91,878-156,053	6	126,234	757,406
10025	ADMINISTRATIVE MANAGER	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	8	170,406	1,363,246
30098	ASSOCIATE COUNSEL (OLR)	163,243-163,243	1	163,243	163,243
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,400- 82,400	2	82,400	164,800
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	3	75,591	226,773
40526	BOOKKEEPER	53,705- 53,705	1	53,705	53,705
21744	CITY RESEARCH SCIENTIST	68,499-107,770	13	84,717	1,101,319
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,403- 49,781	7	44,170	309,192
13367	COMMISSIONER OF LABOR RELATIONS (OLR)	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,398- 43,980	6	40,717	244,302
56057	COMMUNITY ASSOCIATE	38,333- 63,794	21	45,580	957,170
56058	COMMUNITY COORDINATOR	62,215- 88,541	25	68,788	1,719,710
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	7	89,475	626,327
13366	DEPUTY COMMISSIONER OF LABOR RELATIONS (OLR)	219,255-238,167	2	228,711	457,422
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	135,653-135,653	1	135,653	135,653
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	63,298- 72,671	4	66,563	266,250
05346	EMPLOYEE HEALTH BENEFITS PROGRAM DIRECTOR (OMLR)	218,802-218,802	1	218,802	218,802
95005	EXECUTIVE AGENCY COUNSEL	153,378-180,000	2	166,689	333,378
40235	INSURANCE ADVISOR	62,684- 62,684	1	62,684	62,684
13368	LABOR RELATIONS ANALYST	58,127- 85,939	6	66,511	399,068
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531-103,825	12	66,407	796,879
10252	SECRETARY	40,761- 46,019	2	43,390	86,780
12913	SECRETARY TO THE COMMISSIONER OF LABOR RELATIONS (OLR)	91,311- 91,311	1	91,311	91,311
12626	STAFF ANALYST	60,858- 68,485	2	64,672	129,343
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	63,692- 63,692	1	63,692	63,692
12704	TESTS AND MEASUREMENT SPECIALIST	84,247- 84,247	1	84,247	84,247
TOTAL FOR OBJECT 001			153		12,640,372

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0655 Unit of Appropriation Funding OLR/AC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 0655		15,000			15,000-
		TOTAL FOR		15,000			15,000-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0601 ADMINISTRATION							
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		17,612			17,612-
		SUBTOTAL FOR OTHR SER&CHR		17,612			17,612-
		SUBTOTAL FOR BUDGET CODE 0601		17,612			17,612-
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
10 SUPPLYS&MATL	841001	10X SUPPLIES + MATERIALS - GENERAL				8,953	
	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		966		966	
		SUBTOTAL FOR SUPPLYS&MATL		16,719		16,719	
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		1,850		2,850	1,000
40 OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		435,845			435,845-
	819001	40X CONTRACTUAL SERVICES-GENERAL		6,606			6,606-
	826001	40X CONTRACTUAL SERVICES-GENERAL		7,330			7,330-
	841001	40X CONTRACTUAL SERVICES-GENERAL					

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	846001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		7,500			7,500-
		400	CONTRACTUAL SERVICES-GENERAL		5,000		5,000	
		403	OFFICE SERVICES		13,642		5,000	8,642-
		412	RENTALS OF MISC.EQUIP		10,824		12,324	1,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,858		5,000	1,142
		453	OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
			SUBTOTAL FOR OTHR SER&CHR		490,605		28,324	462,281-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	792,219	1	1,427,520	635,301
		608	MAINT & REP GENERAL	1		1	1,500	1,500
		686	PROF SERV OTHER	1	793	1	10,273	9,480
			SUBTOTAL FOR CNTRCTL SVCS	3	793,012	3	1,439,293	646,281
			SUBTOTAL FOR BUDGET CODE 0602	3	1,302,186	3	1,487,186	185,000
BUDGET CODE: 0604 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		1,363			1,363-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,947		8,947	
		100	SUPPLIES + MATERIALS - GENERAL		12,016		9,500	2,516-
		101	PRINTING SUPPLIES		700		700	
		106	MOTOR VEHICLE FUEL				471	471
		117	POSTAGE		100		100	
		199	DATA PROCESSING SUPPLIES		10,993		50,627	39,634
			SUBTOTAL FOR SUPPLYS&MATL		34,119		70,345	36,226
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		35,925		16,850	19,075-
			SUBTOTAL FOR PROPTY&EQUIP		38,257		20,235	18,022-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		68,463		70,931	2,468
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		6,612		4,217	2,395-
		400	CONTRACTUAL SERVICES-GENERAL		95,592		44,592	51,000-
		402	TELEPHONE & OTHER COMMUNICATNS		523		523	
		403	OFFICE SERVICES		63,439		10,000	53,439-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		3,412,088		3,336,197	75,891-
		412	RENTALS OF MISC.EQUIP		8,900		8,900	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		417 ADVERTISING		500		500	
		423 HEAT LIGHT & POWER		241		241	
		427 DATA PROCESSING SERVICES		2,605		5,000	2,395
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		3,659,963		3,482,101	177,862-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,358	1	1,358	
		622 TEMPORARY SERVICES	1	20,000	1	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	5	142,952	6	171,180	1 28,228
		SUBTOTAL FOR BUDGET CODE 0604	5	3,875,291	6	3,743,861	1 131,430-
BUDGET CODE: 0607 PACES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500	
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		27,824		27,824	
		SUBTOTAL FOR OTHR SER&CHR		28,504		28,504	
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	32,186	2	32,186	
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	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0609				324,000		324,000	
BUDGET CODE: 0613 MUNI LABOR RELATION - OTPS							
40	OTHR	SER&CHR		45,528		45,528	
		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: 0625 NYCHA - EAP							
40	OTHR	SER&CHR		17,000			17,000-
		400 CONTRACTUAL SERVICES-GENERAL		17,000			17,000-
SUBTOTAL FOR OTHR SER&CHR				17,000			17,000-
SUBTOTAL FOR BUDGET CODE 0625				17,000			17,000-
BUDGET CODE: 0650 Thrive in Your Workplace							
10	SUPPLYS&MATL			236,676		469,676	233,000
		100 SUPPLIES + MATERIALS - GENERAL		236,676		469,676	233,000
SUBTOTAL FOR SUPPLYS&MATL				236,676		469,676	233,000
SUBTOTAL FOR BUDGET CODE 0650				236,676		469,676	233,000
TOTAL FOR OFFICE OF LABOR RELATIONS			10	5,850,479	11	6,102,437	1 251,958
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			10	5,865,479	11	6,102,437	1 236,958

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

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,305,319	5,865,479	3,753,245	6,102,437	236,958
FINANCIAL PLAN SAVINGS		66,485-		114,078	180,563
APPROPRIATION		5,798,994		6,216,515	417,521

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,442,994		5,892,515	449,521
OTHER CATEGORICAL		341,000		324,000	17,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		15,000			15,000-
TOTAL		5,798,994		6,216,515	417,521

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	10	1,040,640	12	1,263,096	2 222,456
		SUBTOTAL FOR F/T SALARIED	10	1,040,640	12	1,263,096	2 222,456
		SUBTOTAL FOR BUDGET CODE 0710	10	1,040,640	12	1,263,096	2 222,456
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	10	1,040,640	12	1,263,096	2 222,456
		TOTAL FOR NYC COMM TO THE UN-PS	10	1,040,640	12	1,263,096	2 222,456

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	1,040,640	12	1,263,096	222,456
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	1,040,640	12	1,263,096	222,456

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,040,640	1,263,096	222,456
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,040,640	1,263,096	222,456

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

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
13361	COMMISSIONER, UN & CONSULAR CORPS DIPLOMATIC RELATIONS	227,786-227,786	1	227,786	227,786
0668A	SPECIAL ASSISTANT (MA)-MGRL	60,000-135,960	7	96,269	673,880
	TOTAL FOR OBJECT 001		8		901,666

	POSITION SCHEDULE FOR U/A 070		8		901,666
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		4		450,833
	TOTAL FOR U/A 070		12		1,352,499

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		5,142		8,842	3,700
		101 PRINTING SUPPLIES		200		200	
		117 POSTAGE		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		6,942		10,642	3,700
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		315 OFFICE EQUIPMENT		710		710	
		332 PURCH DATA PROCESSING EQUIPT		100		100	
		337 BOOKS-OTHER		10,150		10,150	
		SUBTOTAL FOR PROPTY&EQUIP		11,060		11,060	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		443		143	300-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		1,300		1,300	
		414 RENTALS - LAND BLDGS & STRUCTS		215,158		216,212	1,054
		451 NON OVERNIGHT TRVL EXP-GENERAL		343		343	
		SUBTOTAL FOR OTHR SER&CHR		217,744		218,498	754
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,200			1-
		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	5	3,715	4	515	1-
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		260		260	
		794 TRAINING CITY EMPLOYEES		200			200-
		SUBTOTAL FOR FXD MIS CHGS		460		260	200-
		SUBTOTAL FOR BUDGET CODE 0714	5	239,921	4	240,975	1-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	5	239,921	4	240,975	1-
		TOTAL FOR NYC COMM TO THE UN-OTPS	5	239,921	4	240,975	1-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		239,921		240,975	1,054
FINANCIAL PLAN SAVINGS		20,000-			20,000
APPROPRIATION		219,921		240,975	21,054

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	219,921	240,975	21,054
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,921	240,975	21,054

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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: CR02 ARPA Vaccine Leave							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,717			25,717-
SUBTOTAL FOR F/T SALARIED				25,717			25,717-
SUBTOTAL FOR BUDGET CODE CR02				25,717			25,717-
BUDGET CODE: CV06 Coronavirus Relief Fund (CRF) MOCS PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		398,518			398,518-
SUBTOTAL FOR F/T SALARIED				398,518			398,518-
SUBTOTAL FOR BUDGET CODE CV06				398,518			398,518-
BUDGET CODE: 0901 Technology Strategy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,419,524	31	2,389,653	29,871-
SUBTOTAL FOR F/T SALARIED			31	2,419,524	31	2,389,653	29,871-
SUBTOTAL FOR BUDGET CODE 0901			31	2,419,524	31	2,389,653	29,871-
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	1,365,645	17	1,365,775	130
SUBTOTAL FOR F/T SALARIED			17	1,365,645	17	1,365,775	130

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,390,177	17	1,390,307	130
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	
		SUBTOTAL FOR ADD GRS PAY		23,081		23,081	
		SUBTOTAL FOR BUDGET CODE 0911	7	232,811	7	232,811	
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	787,943	6	941,302	153,359
		SUBTOTAL FOR F/T SALARIED	6	787,943	6	941,302	153,359
		SUBTOTAL FOR BUDGET CODE 0920	6	787,943	6	941,302	153,359
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 HHSA							
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	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
SUBTOTAL FOR BUDGET CODE 0931		2	294,285	2	294,285	
BUDGET CODE: 0941 BLANK						
01 F/T SALARIED	001 FULL YEAR POSITIONS		73,817			73,817-
SUBTOTAL FOR F/T SALARIED			73,817			73,817-
SUBTOTAL FOR BUDGET CODE 0941			73,817			73,817-
BUDGET CODE: 0945 CIP IC						
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	949,670	15	949,670	
SUBTOTAL FOR F/T SALARIED		15	949,670	15	949,670	
SUBTOTAL FOR BUDGET CODE 0945		15	949,670	15	949,670	
BUDGET CODE: 0946 CIP CTL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	168,670	2	176,507	7,837
SUBTOTAL FOR F/T SALARIED		2	168,670	2	176,507	7,837
SUBTOTAL FOR BUDGET CODE 0946		2	168,670	2	176,507	7,837
BUDGET CODE: 0947 OMWBE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	1,143,258	8	1,056,448	86,810-
SUBTOTAL FOR F/T SALARIED		8	1,143,258	8	1,056,448	86,810-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0947			8	1,143,258	8	1,056,448		86,810-
BUDGET CODE: 0948 MOO-DATA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	251,936			2-	251,936-
SUBTOTAL FOR F/T SALARIED			2	251,936			2-	251,936-
SUBTOTAL FOR BUDGET CODE 0948			2	251,936			2-	251,936-
BUDGET CODE: 0949 Mayors Ofc of Workforce Development CTL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	266,221	2	257,325	2-	8,896-
SUBTOTAL FOR F/T SALARIED			4	266,221	2	257,325	2-	8,896-
SUBTOTAL FOR BUDGET CODE 0949			4	266,221	2	257,325	2-	8,896-
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 HNSA								
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: 0960 External Affairs CTL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			17	1,405,715	17	1,479,532		73,817

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			17	1,405,715	17	1,479,532	73,817
SUBTOTAL FOR BUDGET CODE 0960			17	1,405,715	17	1,479,532	73,817
BUDGET CODE: 0961 External Affairs IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	51,735	1	51,735	
SUBTOTAL FOR F/T SALARIED			1	51,735	1	51,735	
SUBTOTAL FOR BUDGET CODE 0961			1	51,735	1	51,735	
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			7	501,160	7	501,160	
SUBTOTAL FOR F/T SALARIED			7	501,160	7	501,160	
SUBTOTAL FOR BUDGET CODE 0970			7	501,160	7	501,160	
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 HHS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	951,580	10	951,745	165
SUBTOTAL FOR F/T SALARIED			10	951,580	10	951,745	165
SUBTOTAL FOR BUDGET CODE 0972			10	951,580	10	951,745	165
BUDGET CODE: 0980 Procurement Accelerator CTL							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	961,246	15	961,246	
		SUBTOTAL FOR F/T SALARIED	15	961,246	15	961,246	
		SUBTOTAL FOR BUDGET CODE 0980	15	961,246	15	961,246	
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 HNSA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,062	5	490,265	203
		SUBTOTAL FOR F/T SALARIED	5	490,062	5	490,265	203
		SUBTOTAL FOR BUDGET CODE 0982	5	490,062	5	490,265	203
BUDGET CODE: 0990 Strategic Initiatives CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	581,728	11	547,575	34,153-
		SUBTOTAL FOR F/T SALARIED	11	581,728	11	547,575	34,153-
		SUBTOTAL FOR BUDGET CODE 0990	11	581,728	11	547,575	34,153-
BUDGET CODE: 0991 Strategic Initiatives IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	660,148	7	676,148	16,000
		SUBTOTAL FOR F/T SALARIED	7	660,148	7	676,148	16,000
		SUBTOTAL FOR BUDGET CODE 0991	7	660,148	7	676,148	16,000
BUDGET CODE: 1010 Policy & Partnerships CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		173,062			173,062-
		SUBTOTAL FOR F/T SALARIED		173,062			173,062-
		SUBTOTAL FOR BUDGET CODE 1010		173,062			173,062-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1040 DOE IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	40,000	10	800,000	760,000
		SUBTOTAL FOR F/T SALARIED	10	40,000	10	800,000	760,000
		SUBTOTAL FOR BUDGET CODE 1040	10	40,000	10	800,000	760,000
TOTAL FOR			232	19,240,392	229	19,207,974	3-
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			232	19,240,392	229	19,207,974	3-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	232	19,240,392	229	19,207,974	32,418-
FINANCIAL PLAN SAVINGS	38-	2,975,442-	16-	1,878,099-	1,097,343
APPROPRIATION	194	16,264,950	213	17,329,875	1,064,925

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,640,947		9,576,224	935,277
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,507,576		2,523,576	16,000
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		424,235		38,851	385,384-
INTRA-CITY SALES		4,692,192		5,191,224	499,032
TOTAL		16,264,950		17,329,875	1,064,925

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY

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

ADOPTED BUDGET FY22

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

POSITION SCHEDULE FOR U/A 090			161		14,958,096
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			52		4,831,186
TOTAL FOR U/A 090			213		19,789,282

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV05 COVID-19 OTPS - MOCS (Federal)							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,399,500		1,399,500-
	SUBTOTAL FOR CNTRCTL SVCS				1,399,500		1,399,500-
	SUBTOTAL FOR BUDGET CODE CV05				1,399,500		1,399,500-
BUDGET CODE: CV07 Coronavirus Relief Fund (CRF) MOCS OTPS							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		439,884		439,884-
	SUBTOTAL FOR CNTRCTL SVCS				439,884		439,884-
	SUBTOTAL FOR BUDGET CODE CV07				439,884		439,884-
BUDGET CODE: 0900 Procurement Data Warehouse							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	528,060		528,060
	SUBTOTAL FOR CNTRCTL SVCS			1	528,060		528,060
	SUBTOTAL FOR BUDGET CODE 0900			1	528,060		528,060
BUDGET CODE: 0901 Technology Strategy							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			66,000	66,000
		199	DATA PROCESSING SUPPLIES		831,492		831,492-
	SUBTOTAL FOR SUPPLYS&MATL				831,492	66,000	765,492-
30	PROPTY&EQUIP	337	BOOKS-OTHER		12,500		12,500-
	SUBTOTAL FOR PROPTY&EQUIP				12,500		12,500-
40	OTHR SER&CHR 858001	42G	DATA PROCESSING SERVICES		156,381		156,381-
	SUBTOTAL FOR OTHR SER&CHR				156,381		156,381-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,626,430	1,991,741	1,634,689-
		684	PROF SERV COMPUTER SERVICES	1	3,968,684	3,812,286	156,398-
	SUBTOTAL FOR CNTRCTL SVCS			1	7,595,114	5,804,027	1,791,087-
	SUBTOTAL FOR BUDGET CODE 0901			1	8,595,487	5,870,027	2,725,460-

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

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 0907 Risk Management CTL									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		9,619					9,619-
SUBTOTAL FOR SUPPLYS&MATL				9,619					9,619-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		215,200					215,200-
SUBTOTAL FOR CNTRCTL SVCS				215,200					215,200-
SUBTOTAL FOR BUDGET CODE 0907				224,819					224,819-
BUDGET CODE: 0910 Administration CTL									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000					3,000-
		100 SUPPLIES + MATERIALS - GENERAL		9,807		729,160			719,353
		117 POSTAGE		1,700					1,700-
		199 DATA PROCESSING SUPPLIES		230					230-
SUBTOTAL FOR SUPPLYS&MATL				14,737		729,160			714,423
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,539					3,539-
		337 BOOKS-OTHER		12,854					12,854-
SUBTOTAL FOR PROPTY&EQUIP				16,393					16,393-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		109,303					109,303-
	856001	40X CONTRACTUAL SERVICES-GENERAL		6,624					6,624-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		412 RENTALS OF MISC.EQUIP		8,312					8,312-
	856001	42C HEAT LIGHT & POWER				58,760			58,760
		451 NON OVERNIGHT TRVL EXP-GENERAL		141					141-
SUBTOTAL FOR OTHR SER&CHR				124,380		58,760			65,620-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		702,862		350,000			352,862-
		686 PROF SERV OTHER	4	49,343	4				49,343-
		688 BANK CHARGES PUBLIC ASST ACCT	1	10,000			1-		10,000-
SUBTOTAL FOR CNTRCTL SVCS				762,205	4	350,000	1-		412,205-
SUBTOTAL FOR BUDGET CODE 0910				5	917,715	4	1,137,920	1-	220,205
BUDGET CODE: 0920 Executive CTL									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		150					150-
SUBTOTAL FOR SUPPLYS&MATL				150					150-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0920				150			150-
BUDGET CODE: 0930 General Counsel							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		475		7,000	6,525
		199 DATA PROCESSING SUPPLIES		4,000			4,000-
SUBTOTAL FOR SUPPLYS&MATL				4,475		7,000	2,525
30	PROPTY&EQUIP	337 BOOKS-OTHER		17,673			17,673-
SUBTOTAL FOR PROPTY&EQUIP				17,673			17,673-
40	OTHR SER&CHR	417 ADVERTISING		3,726			3,726-
SUBTOTAL FOR OTHR SER&CHR				3,726			3,726-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	8,001		1-	8,001-
SUBTOTAL FOR CNTRCTL SVCS			1	8,001		1-	8,001-
SUBTOTAL FOR BUDGET CODE 0930			1	33,875		7,000	1- 26,875-
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				24,000	24,000
SUBTOTAL FOR OTHR SER&CHR						24,000	24,000
SUBTOTAL FOR BUDGET CODE 0946						24,000	24,000
BUDGET CODE: 0949 Mayors Ofc of Workforce Development CTL							
60	CNTRCTL SVCS	686 PROF SERV OTHER		100,250			100,250-
SUBTOTAL FOR CNTRCTL SVCS				100,250			100,250-
SUBTOTAL FOR BUDGET CODE 0949				100,250			100,250-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0950 Info Technology CTL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,300		195,018	192,718
		199 DATA PROCESSING SUPPLIES		88,992			88,992-
		SUBTOTAL FOR SUPPLYS&MATL		91,292		195,018	103,726
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		18,000			18,000-
		SUBTOTAL FOR PROPTY&EQUIP		18,000			18,000-
40 OTHR SER&CHR 858001		42G DATA PROCESSING SERVICES		268,033		17,741	250,292-
		SUBTOTAL FOR OTHR SER&CHR		268,033		17,741	250,292-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		187,846			187,846-
		SUBTOTAL FOR CNTRCTL SVCS		187,846			187,846-
		SUBTOTAL FOR BUDGET CODE 0950		565,171		212,759	352,412-
BUDGET CODE: 0960 External Affairs CTL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				82,000	82,000
		199 DATA PROCESSING SUPPLIES		27,699			27,699-
		SUBTOTAL FOR SUPPLYS&MATL		27,699		82,000	54,301
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		541,288			541,288-
		SUBTOTAL FOR CNTRCTL SVCS		541,288			541,288-
		SUBTOTAL FOR BUDGET CODE 0960		568,987		82,000	486,987-
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		11,246			11,246-
		SUBTOTAL FOR PROPTY&EQUIP		11,246			11,246-
		SUBTOTAL FOR BUDGET CODE 0970		11,246		25,000	13,754
BUDGET CODE: 0979 City Council Discretionary							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		34,181			34,181-
		SUBTOTAL FOR SUPPLYS&MATL		34,181			34,181-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0979				34,181			34,181-
BUDGET CODE: 0980 Procurement Accelerator CTL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				23,460	23,460
SUBTOTAL FOR SUPPLYS&MATL						23,460	23,460
30		PROPTY&EQUIP 337 BOOKS-OTHER		8,033			8,033-
SUBTOTAL FOR PROPTY&EQUIP				8,033			8,033-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		11,611			11,611-
SUBTOTAL FOR CNTRCTL SVCS				11,611			11,611-
SUBTOTAL FOR BUDGET CODE 0980				19,644		23,460	3,816
BUDGET CODE: 0990 Strategic Initiatives CTL							
30		PROPTY&EQUIP 337 BOOKS-OTHER		3,213			3,213-
SUBTOTAL FOR PROPTY&EQUIP				3,213			3,213-
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				3,213		736,000	732,787
BUDGET CODE: 1010 Policy & Partnerships CTL							
30		PROPTY&EQUIP 337 BOOKS-OTHER		3,213			3,213-
SUBTOTAL FOR PROPTY&EQUIP				3,213			3,213-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		60,000			60,000-
SUBTOTAL FOR CNTRCTL SVCS				60,000			60,000-
SUBTOTAL FOR BUDGET CODE 1010				63,213			63,213-
BUDGET CODE: 1020 Financial Services CTL							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		225,104			225,104-
		686 PROF SERV OTHER		65,100			65,100-
SUBTOTAL FOR CNTRCTL SVCS				290,204			290,204-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1020			290,204				290,204-
BUDGET CODE: 1023 Procurement Ops Central Ops ASEN CTL							
60 CNTRCTL SVCS			89,670				89,670-
686 PROF SERV OTHER			89,670				89,670-
SUBTOTAL FOR CNTRCTL SVCS			89,670				89,670-
SUBTOTAL FOR BUDGET CODE 1023			89,670				89,670-
TOTAL FOR		8	13,364,709	6	8,653,726	2-	4,710,983-
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER		8	13,364,709	6	8,653,726	2-	4,710,983-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	543,341	13,364,709	76,501	8,653,726	4,710,983-
FINANCIAL PLAN SAVINGS		500,000-		537,342	1,037,342
APPROPRIATION		12,864,709		9,191,068	3,673,641-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,017,825		9,183,568	1,834,257-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,839,384			1,839,384-
INTRA-CITY SALES		7,500		7,500	
TOTAL		12,864,709		9,191,068	3,673,641-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	83,055	1	83,055	
		SUBTOTAL FOR F/T SALARIED	1	83,055	1	83,055	
		SUBTOTAL FOR BUDGET CODE 2615	1	83,055	1	83,055	



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR D/M FOR HUMAN SVC			6	595,166	6	595,166	
TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS			7	738,170	7	738,170	

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	738,170	7	738,170	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	738,170	7	738,170	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED 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.	206,987	206,987	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	738,170	738,170	

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

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		42,155		7,337	34,818-
		SUBTOTAL FOR CNTRCTL SVCS		42,155		7,337	34,818-
		SUBTOTAL FOR BUDGET CODE 2613		42,193		9,475	32,718-
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		84		1,384	1,300
		SUBTOTAL FOR SUPPLYS&MATL		84		1,384	1,300
30		PROPTY&EQUIP 337 BOOKS-OTHER		307		1,367	1,060
		SUBTOTAL FOR PROPTY&EQUIP		307		1,367	1,060
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		700			700-
		412 RENTALS OF MISC.EQUIP		30		930	900
		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		730		2,230	1,500
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1	2,800			2,800-
		622 TEMPORARY SERVICES	1	13,229	1	8,519	4,710-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,350			1,350-
		SUBTOTAL FOR CNTRCTL SVCS	3	17,379	1	8,519	8,860-
		SUBTOTAL FOR BUDGET CODE 2614	3	18,500	1	13,500	5,000-
BUDGET CODE: 2615 PROJECT OPEN HOUSE							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES			2	91,150	91,150

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2	91,150	2	91,150
SUBTOTAL FOR BUDGET CODE 2615					2	91,150	2	91,150
TOTAL FOR D/M FOR HUMAN SVC			3	60,693	3	114,125		53,432
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS			3	60,693	3	114,125		53,432

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		60,693		114,125	53,432
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,693		114,125	53,432

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,500		13,500	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		42,193		100,625	58,432
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,693		114,125	53,432

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3420 Community Affairs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,873,775	22	2,018,888	1 145,113
		SUBTOTAL FOR F/T SALARIED	21	1,873,775	22	2,018,888	1 145,113
		SUBTOTAL FOR BUDGET CODE 3420	21	1,873,775	22	2,018,888	1 145,113
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	21	1,873,775	22	2,018,888	1 145,113
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	21	1,873,775	22	2,018,888	1 145,113

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

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

COMMUNITY AFFAIRS UNIT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,873,775	22	2,018,888	145,113
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,873,775	22	2,018,888	145,113

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,873,775	2,018,888	145,113
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,873,775	2,018,888	145,113

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

		ADOPTED BUDGET FY22			
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
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	168,000-168,000	1	168,000	168,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	57,548-171,878	16	76,517	1,224,266
TOTAL FOR OBJECT 001			18		1,620,052
POSITION SCHEDULE FOR U/A 340			18		1,620,052
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		360,012
TOTAL FOR U/A 340			22		1,980,064

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3424 C A U							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,236		3,436	2,200
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		1,736		5,436	3,700
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	
		SUBTOTAL FOR OTHR SER&CHR		1,000		1,000	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,700			3,700-
		622 TEMPORARY SERVICES	1	20,764	1	20,764	
		SUBTOTAL FOR CNTRCTL SVCS	1	24,464	1	20,764	3,700-
		SUBTOTAL FOR BUDGET CODE 3424	1	30,000	1	30,000	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	1	30,000	1	30,000	
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	1	30,000	1	30,000	

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

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

COMMUNITY AFFAIRS UNIT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		30,000		30,000	
FINANCIAL PLAN SAVINGS		25,000-			25,000
APPROPRIATION		5,000		30,000	25,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,000		30,000	25,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,000		30,000	25,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3510 Commission on Women Issues							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	445,941	5	624,695	1 178,754
		SUBTOTAL FOR F/T SALARIED	4	445,941	5	624,695	1 178,754
		SUBTOTAL FOR BUDGET CODE 3510	4	445,941	5	624,695	1 178,754
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	4	445,941	5	624,695	1 178,754
TOTAL FOR COMMISSION ON GENDER EQUITY-PS			4	445,941	5	624,695	1 178,754

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

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

COMMISSION ON GENDER EQUITY-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	445,941	5	624,695	178,754
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	445,941	5	624,695	178,754

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	445,941	624,695	178,754
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	445,941	624,695	178,754

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

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3514 COMM STATUS WOMEN								
10	SUPPLYS&MATL	117	POSTAGE		76		76	
	SUBTOTAL FOR SUPPLYS&MATL				76		76	
30	PROPTY&EQUIP	337	BOOKS-OTHER		100		100	
	SUBTOTAL FOR PROPTY&EQUIP				100		100	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		94		594	500
		402	TELEPHONE & OTHER COMMUNICATNS		100		100	
		403	OFFICE SERVICES		18,576		276	18,300-
		412	RENTALS OF MISC.EQUIP		60		2,860	2,800-
		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				19,824		4,824	15,000-
	SUBTOTAL FOR BUDGET CODE 3514				20,000		5,000	15,000-
	TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				20,000		5,000	15,000-
	TOTAL FOR COMMISSION ON GENDER EQUITY-OT				20,000		5,000	15,000-

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

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	
TOTAL FOR			32	3,618,556	32	3,618,556	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,388,431	35	3,842,678	5 454,247
SUBTOTAL FOR F/T SALARIED			30	3,388,431	35	3,842,678	5 454,247
04 ADD GRS PAY		047 OVERTIME		3,735		3,735	
SUBTOTAL FOR ADD GRS PAY				3,735		3,735	
SUBTOTAL FOR BUDGET CODE 3810			30	3,392,166	35	3,846,413	5 454,247
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	370,613	6	787,841	4 417,228
SUBTOTAL FOR F/T SALARIED			2	370,613	6	787,841	4 417,228
SUBTOTAL FOR BUDGET CODE 3825			2	370,613	6	787,841	4 417,228
BUDGET CODE: 3830 Climate Policy & Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	790,422		39,397	7- 751,025-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	790,422		39,397	7-	751,025-
SUBTOTAL FOR BUDGET CODE 3830			7	790,422		39,397	7-	751,025-
BUDGET CODE: 3850 Operation Scorecard								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	335,802	7	342,002		6,200
SUBTOTAL FOR F/T SALARIED			7	335,802	7	342,002		6,200
SUBTOTAL FOR BUDGET CODE 3850			7	335,802	7	342,002		6,200
TOTAL FOR D/M FOR OPERATIONS			46	4,889,003	48	5,015,653	2	126,650
TOTAL FOR OFFICE OF OPERATIONS-PS			78	8,507,559	80	8,634,209	2	126,650

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

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78	8,507,559	80	8,634,209	126,650
FINANCIAL PLAN SAVINGS					
APPROPRIATION	78	8,507,559	80	8,634,209	126,650

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,553,201		4,673,651	120,450
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		887,535		887,535	
STATE					
FEDERAL - C.D.		3,066,823		3,073,023	6,200
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,507,559		8,634,209	126,650

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

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,888- 47,888	1	47,888	47,888
05423	DIRECTOR, OFFICE OF OPERATIONS (OFFICE OF THE MAYOR)	243,171-243,171	1	243,171	243,171
95005	EXECUTIVE AGENCY COUNSEL	112,795-112,795	1	112,795	112,795
06405	MAYORAL OFFICE ASSISTANT	44,039- 44,039	1	44,039	44,039
06423	MAYORAL PROGRAM COORDINATOR (MA)	89,364- 89,364	1	89,364	89,364
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	75,190-189,763	29	110,553	3,206,032
60913	RESEARCH PROJECTS COORDINATOR (OFFICE OF THE MAYOR)	134,280-134,280	1	134,280	134,280
1285A	SECRETARY (MANAGERIAL)	70,900- 70,900	1	70,900	70,900
09709	SENIOR SERVICE INSPECTOR (PROJECT SCORECARD)	62,696- 62,696	1	62,696	62,696
09708	SERVICE INSPECTOR (PROJECT SCORECARD)	42,970- 53,724	4	45,659	182,634
0668A	SPECIAL ASSISTANT (MA)-MGRL	58,700-204,106	22	117,820	2,592,033
TOTAL FOR OBJECT 001			63		6,785,832

POSITION SCHEDULE FOR U/A 380			63		6,785,832
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,831,098
TOTAL FOR U/A 380			80		8,616,930

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A650 ORR Resilience OTPS - ADMIN							
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,000		2,000-
	SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,780	30,000	28,220
	SUBTOTAL FOR OTHR SER&CHR				1,780	30,000	28,220
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	5,000		1- 5,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	21,220		1- 21,220-
	SUBTOTAL FOR CNTRCTL SVCS			2	26,220		2- 26,220-
	SUBTOTAL FOR BUDGET CODE A650			2	30,000		2-
	TOTAL FOR			2	30,000		2-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3814 OFF OF OPERATIONS							
10	SUPPLY&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		2,016	2,016	
		100	SUPPLIES + MATERIALS - GENERAL		439	23,229	22,790
		101	PRINTING SUPPLIES			350	350
		110	FOOD & FORAGE SUPPLIES		1,000	1,000	
		117	POSTAGE		52	1,152	1,100
		199	DATA PROCESSING SUPPLIES		320	4,950	4,630
	SUBTOTAL FOR SUPPLY&MATL				3,827	32,697	28,870
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		33	733	700
		314	OFFICE FURITURE		1,150	1,150	
		315	OFFICE EQUIPMENT		19	519	500
		332	PURCH DATA PROCESSING EQUIPT		9	4,499	4,490
		337	BOOKS-OTHER		4,100	1,000	3,100-
	SUBTOTAL FOR PROPTY&EQUIP				5,311	7,901	2,590
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,516	1,616	100
		402	TELEPHONE & OTHER COMMUNICATNS		1,575	1,575	
		403	OFFICE SERVICES		1,100	7,300	6,200

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		404 TRAVELING EXPENSES				195	195
		407 MAINT & REP OF MOTOR VEH EQUIP		4		299	295
		412 RENTALS OF MISC.EQUIP		200			200-
		417 ADVERTISING				9,500	9,500
		427 DATA PROCESSING SERVICES				100	100
		451 NON OVERNIGHT TRVL EXP-GENERAL		28		8,628	8,600
		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		4,423		36,863	32,440
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	33,500			1- 33,500-
		608 MAINT & REP GENERAL			1	3,400	1 3,400
		612 OFFICE EQUIPMENT MAINTENANCE	2	42	2	1,142	1,100
		613 DATA PROCESSING EQUIPMENT		28,440			28,440-
		615 PRINTING CONTRACTS	1	500			1- 500-
		622 TEMPORARY SERVICES	2	13,007	2	7,997	5,010-
		633 TRANSPORTATION EXPENDITURES	1	300			1- 300-
		686 PROF SERV OTHER	1	90			1- 90-
		SUBTOTAL FOR CNTRCTL SVCS	8	75,879	5	12,539	3- 63,340-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		13,000			13,000-
		SUBTOTAL FOR FXD MIS CHGS		13,000			13,000-
		SUBTOTAL FOR BUDGET CODE 3814	8	102,440	5	90,000	3- 12,440-
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40		20,000	19,960
		SUBTOTAL FOR SUPPLYS&MATL		40		20,000	19,960
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,800			1,800-
		SUBTOTAL FOR PROPTY&EQUIP		1,800			1,800-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,000			3,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,720			2,720-
		SUBTOTAL FOR CNTRCTL SVCS		5,720			5,720-
		SUBTOTAL FOR BUDGET CODE 3825		7,560		20,000	12,440

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 3850 Operation Scorecard									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		100	100-		
		SUBTOTAL FOR OTHR SER&CHR				100	100-		
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		5,200	5,200-		
			615	PRINTING CONTRACTS		900	900-		
		SUBTOTAL FOR CNTRCTL SVCS				6,100	6,100-		
		SUBTOTAL FOR BUDGET CODE 3850				6,200	6,200-		
TOTAL FOR D/M FOR OPERATIONS			8		116,200	5	110,000	3-	6,200-
TOTAL FOR OFFICE OF OPERATIONS-OTPS			10		146,200	5	140,000	5-	6,200-

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

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 Office of Special Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	671,955	7	784,499	1 112,544
SUBTOTAL FOR F/T SALARIED			6	671,955	7	784,499	1 112,544
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			6	753,143	7	865,687	1 112,544
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			6	753,143	7	865,687	1 112,544
TOTAL FOR SPECIAL ENFORCEMENT-PS			6	753,143	7	865,687	1 112,544

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

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	753,143	7	865,687	112,544
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	753,143	7	865,687	112,544

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	753,143	865,687	112,544
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	753,143	865,687	112,544

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		3,495		14,695	11,200
		101 PRINTING SUPPLIES		600			600-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100			100-
		117 POSTAGE		1,500		1,600	100
		199 DATA PROCESSING SUPPLIES		600		600	
		SUBTOTAL FOR SUPPLYS&MATL		6,295		16,895	10,600
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		700	
		315 OFFICE EQUIPMENT		142		142	
		332 PURCH DATA PROCESSING EQUIPT		253		253	
		337 BOOKS-OTHER		16,497		8,097	8,400-
		SUBTOTAL FOR PROPTY&EQUIP		17,592		9,192	8,400-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		182		182	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		200			200-
		412 RENTALS OF MISC.EQUIP		2,000			2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		711		711	
		453 OVERNIGHT TRVL EXP-GENERAL		400		400	
		SUBTOTAL FOR OTHR SER&CHR		3,993		1,793	2,200-
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	



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	

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

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		28,002		28,002	
FINANCIAL PLAN SAVINGS		8,000-			8,000
APPROPRIATION		20,002		28,002	8,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,002		28,002	8,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,002		28,002	8,000

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,369	132,016,952	1,401	135,696,518	3,679,566
FINANCIAL PLAN SAVINGS	88-	9,803,806-	64-	6,720,875-	3,082,931
APPROPRIATION	1,281	122,213,146	1,337	128,975,643	6,762,497

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	82,782,452	91,936,977	9,154,525
OTHER CATEGORICAL	5,733,462	5,114,531	618,931-
CAPITAL FUNDS - I.F.A.	13,257,559	13,120,059	137,500-
STATE	292,978	292,978	
FEDERAL - C.D.	7,399,464	6,200,389	1,199,075-
FEDERAL - OTHER	6,272,910	5,672,356	600,554-
INTRA-CITY SALES	6,474,321	6,638,353	164,032

TOTAL 122,213,146 128,975,643 6,762,497

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,488,175	38,121,206	13,127,144	33,176,636	4,944,570-
FINANCIAL PLAN SAVINGS		2,325,823-		576,147	2,901,970
APPROPRIATION		35,795,383		33,752,783	2,042,600-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,124,918		27,461,097	336,179
OTHER CATEGORICAL		841,698		848,308	6,610
CAPITAL FUNDS - I.F.A.		1,085,110		1,219,768	134,658
STATE					
FEDERAL - C.D.		4,017,063		3,937,130	79,933-
FEDERAL - OTHER		2,704,094		278,980	2,425,114-
INTRA-CITY SALES		22,500		7,500	15,000-

TOTAL 35,795,383 33,752,783 2,042,600-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,369	132,016,952	1,401	135,696,518	3,679,566
FINANCIAL PLAN SAVINGS	88-	9,803,806-	64-	6,720,875-	3,082,931
APPROPRIATION	1,281	122,213,146	1,337	128,975,643	6,762,497
OTPS					
TOTALS FOR OPERATING BUDGET		38,121,206		33,176,636	4,944,570-
FINANCIAL PLAN SAVINGS		2,325,823-		576,147	2,901,970
APPROPRIATION		35,795,383		33,752,783	2,042,600-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,369	170,138,158	1,401	168,873,154	1,265,004-
FINANCIAL PLAN SAVINGS	88-	12,129,629-	64-	6,144,728-	5,984,901
APPROPRIATION	1,281	158,008,529	1,337	162,728,426	4,719,897
FUNDING					
CITY		109,907,370		119,398,074	9,490,704
OTHER CATEGORICAL		6,575,160		5,962,839	612,321-
CAPITAL FUNDS - I.F.A.		14,342,669		14,339,827	2,842-
STATE		292,978		292,978	
FEDERAL - C.D.		11,416,527		10,137,519	1,279,008-
FEDERAL - OTHER		8,977,004		5,951,336	3,025,668-
INTRA-CITY SALES		6,496,821		6,645,853	149,032
TOTAL FUNDING		158,008,529		162,728,426	4,719,897

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 American Rescue Plan PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,331,746				6,331,746-
		SUBTOTAL FOR F/T SALARIED		6,331,746				6,331,746-
03 UNSALARIED		031 UNSALARIED		7,701,500				7,701,500-
		SUBTOTAL FOR UNSALARIED		7,701,500				7,701,500-
		SUBTOTAL FOR BUDGET CODE CR01		14,033,246				14,033,246-
BUDGET CODE: CR02 ARPA Vaccine Leave								
01 F/T SALARIED		001 FULL YEAR POSITIONS		120,006				120,006-
		SUBTOTAL FOR F/T SALARIED		120,006				120,006-
		SUBTOTAL FOR BUDGET CODE CR02		120,006				120,006-
BUDGET CODE: CV20 Coronavirus Relief Fund (CRF) PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,203,940				7,203,940-
		SUBTOTAL FOR F/T SALARIED		7,203,940				7,203,940-
02 OTH SALARIED		022 SEASONAL POSITIONS		4,063				4,063-
		SUBTOTAL FOR OTH SALARIED		4,063				4,063-
03 UNSALARIED		031 UNSALARIED		5,724,816				5,724,816-
		SUBTOTAL FOR UNSALARIED		5,724,816				5,724,816-
04 ADD GRS PAY		045 HOLIDAY PAY		22,569				22,569-
		047 OVERTIME		2,107,163				2,107,163-
		SUBTOTAL FOR ADD GRS PAY		2,129,732				2,129,732-
		SUBTOTAL FOR BUDGET CODE CV20		15,062,551				15,062,551-
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		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR				30,345,803		1,130,000	29,215,803-
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	10,559,514	101	23,489,043	12,929,529
SUBTOTAL FOR F/T SALARIED			101	10,559,514	101	23,489,043	12,929,529
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		8,327,254		11,500,000	3,172,746
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605	
SUBTOTAL FOR ADD GRS PAY				8,415,867		11,588,613	3,172,746
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		24,000		24,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				24,000		24,000	
SUBTOTAL FOR BUDGET CODE 0201			102	22,838,038	102	38,940,313	16,102,275
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE							
03 UNSALARIED		031 UNSALARIED		29,342,000		40,000,000	10,658,000
SUBTOTAL FOR UNSALARIED				29,342,000		40,000,000	10,658,000
SUBTOTAL FOR BUDGET CODE 3000				29,342,000		40,000,000	10,658,000
TOTAL FOR DEPARTMENTAL OPERATIONS			102	52,180,038	102	78,940,313	26,760,275
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							
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	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
SUBTOTAL FOR BUDGET CODE 0501			95	3,633,714	95	3,633,714	
TOTAL FOR CHIEF CLERK - BROOKLYN			95	3,633,714	95	3,633,714	
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	
SUBTOTAL FOR UNSALARIED				340,110		340,110	
SUBTOTAL FOR BUDGET CODE 0601			80	2,801,749	80	2,801,749	
TOTAL FOR CHIEF CLERK - QUEENS			80	2,801,749	80	2,801,749	
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		SUBTOTAL FOR BUDGET CODE 0701	62	2,508,017	62	2,508,017	
		TOTAL FOR CHIEF CLERK - BRONX	62	2,508,017	62	2,508,017	
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	
		SUBTOTAL FOR UNSALARIED		557,440		557,440	
		SUBTOTAL FOR BUDGET CODE 0801	88	3,296,026	88	3,296,026	
		TOTAL FOR CHIEF CLERK - MANHATTAN	88	3,296,026	88	3,296,026	
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	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		522		522	
		SUBTOTAL FOR AMT TO SCHED		522		522	
		SUBTOTAL FOR BUDGET CODE 0901	44	1,414,030	44	1,414,030	
		TOTAL FOR CHIEF CLERK - RICHMOND	44	1,414,030	44	1,414,030	
		TOTAL FOR PERSONAL SERVICES	517	99,955,528	517	97,500,000	2,455,528-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	99,955,528	517	97,500,000	2,455,528-
FINANCIAL PLAN SAVINGS		120,006-			120,006
APPROPRIATION	517	99,835,522	517	97,500,000	2,335,522-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	70,619,719	97,500,000	26,880,281
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	29,215,803		29,215,803-
INTRA-CITY SALES			
TOTAL	99,835,522	97,500,000	2,335,522-

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

ADOPTED BUDGET FY22

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV02 COVID-19 - OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		195,000			195,000-
	SUBTOTAL FOR CNTRCTL SVCS			195,000			195,000-
	SUBTOTAL FOR BUDGET CODE CV02			195,000			195,000-
BUDGET CODE: CV03 2020 HAVA CARES Funds							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,131,606			5,131,606-
	SUBTOTAL FOR PROPTY&EQUIP			5,131,606			5,131,606-
	SUBTOTAL FOR BUDGET CODE CV03			5,131,606			5,131,606-
BUDGET CODE: CV21 Coronavirus Relief Fund (CRF) OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		327,268			327,268-
	SUBTOTAL FOR SUPPLYS&MATL			327,268			327,268-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,087,438			1,087,438-
	SUBTOTAL FOR PROPTY&EQUIP			1,087,438			1,087,438-
40	OTHR SER&CHR	417 ADVERTISING		868,943			868,943-
		499 OTHER EXPENSES - GENERAL		2,526,763			2,526,763-
	SUBTOTAL FOR OTHR SER&CHR			3,395,706			3,395,706-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,691,986			3,691,986-
		615 PRINTING CONTRACTS		1,673,863			1,673,863-
		686 PROF SERV OTHER		710,803			710,803-
	SUBTOTAL FOR CNTRCTL SVCS			6,076,652			6,076,652-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		1,862			1,862-
	SUBTOTAL FOR FXD MIS CHGS			1,862			1,862-
	SUBTOTAL FOR BUDGET CODE CV21			10,888,926			10,888,926-
BUDGET CODE: 0215 CTCL Grant							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,294,627			19,294,627-
	SUBTOTAL FOR PROPTY&EQUIP			19,294,627			19,294,627-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0215				19,294,627			19,294,627-
TOTAL FOR				35,510,159			35,510,159-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,155		1,155	
	856001	10F MOTOR VEHICLE FUEL		14,355		3,000	11,355-
	856001	10X SUPPLIES + MATERIALS - GENERAL		82,779		82,779	
	100	SUPPLIES + MATERIALS - GENERAL		950,000		500,000	450,000-
	101	PRINTING SUPPLIES		260,000		260,000	
	106	MOTOR VEHICLE FUEL				24,000	24,000
	117	POSTAGE		2,126,475		2,702,475	576,000
	199	DATA PROCESSING SUPPLIES		355,292		426,000	70,708
SUBTOTAL FOR SUPPLYS&MATL				3,790,056		3,999,409	209,353
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,379,092		3,379,147	55
	302	TELECOMMUNICATIONS EQUIPMENT		16,100		30,000	13,900
	314	OFFICE FURITURE		40,000		250,000	210,000
	315	OFFICE EQUIPMENT		10,000		30,000	20,000
	319	SECURITY EQUIPMENT		75,000		95,000	20,000
	332	PURCH DATA PROCESSING EQUIPT		10,000		210,000	200,000
	337	BOOKS-OTHER		35,000		15,000	20,000-
SUBTOTAL FOR PROPTY&EQUIP				3,565,192		4,009,147	443,955
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,797,555		1,187,838	1,609,717-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,020		10,020	
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		441,145			441,145-
	856001	40X CONTRACTUAL SERVICES-GENERAL		670,866			670,866-
	858001	40X CONTRACTUAL SERVICES-GENERAL		218,664		644	218,020-
	400	CONTRACTUAL SERVICES-GENERAL		31,983		1,000,000	968,017
	402	TELEPHONE & OTHER COMMUNICATNS		173,965		905,000	731,035
	403	OFFICE SERVICES		16,000		100,000	84,000
	407	MAINT & REP OF MOTOR VEH EQUIP		500		500	
	412	RENTALS OF MISC.EQUIP		518,000		400,000	118,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		417 ADVERTISING		2,232,812		693,000	1,539,812-
	856001	42C HEAT LIGHT & POWER		557,498		568,425	10,927
		427 DATA PROCESSING SERVICES		6,748		126,748	120,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		33,200		13,200	20,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600	
		453 OVERNIGHT TRVL EXP-GENERAL		7,100		7,100	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,100		8,100	
		499 OTHER EXPENSES - GENERAL		29,771,256		14,117,524	15,653,732-
		SUBTOTAL FOR OTHR SER&CHR		37,506,012		19,148,699	18,357,313-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	19,513,935	2	5,513,970	13,999,965-
		602 TELECOMMUNICATIONS MAINT	8	21,000	8	841,000	820,000
		608 MAINT & REP GENERAL	1	384	1	1,258,384	1,258,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	220,000	2	220,000	
		613 DATA PROCESSING EQUIPMENT			1	200,000	1 200,000
		615 PRINTING CONTRACTS	9	9,852,392	9	17,540,856	7,688,464
		619 SECURITY SERVICES			1	200,000	1 200,000
		624 CLEANING SERVICES			1	100,000	1 100,000
		633 TRANSPORTATION EXPENDITURES	9	8,914,051	9	2,750,000	6,164,051-
		671 TRAINING PRGM CITY EMPLOYEES	1	20,000	1	190,000	170,000
		682 PROF SERV LEGAL SERVICES	1	10,000	1	150,000	140,000
		686 PROF SERV OTHER	1	5,657,169	1	100,000	5,557,169-
		SUBTOTAL FOR CNTRCTL SVCS	34	44,208,931	37	29,064,210	3 15,144,721-
		SUBTOTAL FOR BUDGET CODE 0201	34	89,070,191	37	56,221,465	3 32,848,726-
BUDGET CODE: 0202 ELECTION PAYMENTS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,702,158		700,000	1,002,158-
		499 OTHER EXPENSES - GENERAL				1,500,000	1,500,000
		SUBTOTAL FOR OTHR SER&CHR		1,702,158		2,200,000	497,842
		SUBTOTAL FOR BUDGET CODE 0202		1,702,158		2,200,000	497,842
TOTAL FOR DEPARTMENTAL OPERATIONS			34	90,772,349	37	58,421,465	3 32,350,884-

RESPONSIBILITY CENTER: 0003 FINANCE OFFICE

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0203 DCAS Intracity							
40		OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS		33,890,120		35,695,045	1,804,925
		SUBTOTAL FOR OTHR SER&CHR		33,890,120		35,695,045	1,804,925
		SUBTOTAL FOR BUDGET CODE 0203		33,890,120		35,695,045	1,804,925
		TOTAL FOR FINANCE OFFICE		33,890,120		35,695,045	1,804,925
		TOTAL FOR OTHER THAN PERSONAL SERVICES	34	160,172,628	37	94,116,510	3 66,056,118-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,684,157	160,172,628	37,548,906	94,116,510	66,056,118-
FINANCIAL PLAN SAVINGS		20,976,194-		8,801,135-	12,175,059
APPROPRIATION		139,196,434		85,315,375	53,881,059-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		103,881,275		85,315,375	18,565,900-
OTHER CATEGORICAL		19,294,627			19,294,627-
CAPITAL FUNDS - I.F.A.					
STATE		1,026,321			1,026,321-
FEDERAL - C.D.					
FEDERAL - OTHER		14,994,211			14,994,211-
INTRA-CITY SALES					
TOTAL		139,196,434		85,315,375	53,881,059-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	99,955,528	517	97,500,000	2,455,528-
FINANCIAL PLAN SAVINGS		120,006-			120,006
APPROPRIATION	517	99,835,522	517	97,500,000	2,335,522-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	70,619,719	97,500,000	26,880,281
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	29,215,803		29,215,803-
INTRA-CITY SALES			
TOTAL	99,835,522	97,500,000	2,335,522-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,684,157	160,172,628	37,548,906	94,116,510	66,056,118-
FINANCIAL PLAN SAVINGS		20,976,194-		8,801,135-	12,175,059
APPROPRIATION		139,196,434		85,315,375	53,881,059-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		103,881,275		85,315,375	18,565,900-
OTHER CATEGORICAL		19,294,627			19,294,627-
CAPITAL FUNDS - I.F.A.					
STATE		1,026,321			1,026,321-
FEDERAL - C.D.					
FEDERAL - OTHER		14,994,211			14,994,211-
INTRA-CITY SALES					

TOTAL 139,196,434 85,315,375 53,881,059-

PS MEMO AMOUNTS

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

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	517	99,955,528	517	97,500,000	2,455,528-
FINANCIAL PLAN SAVINGS		120,006-			120,006
APPROPRIATION	517	99,835,522	517	97,500,000	2,335,522-
OTPS					
TOTALS FOR OPERATING BUDGET		160,172,628		94,116,510	66,056,118-
FINANCIAL PLAN SAVINGS		20,976,194-		8,801,135-	12,175,059
APPROPRIATION		139,196,434		85,315,375	53,881,059-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	517	260,128,156	517	191,616,510	68,511,646-
FINANCIAL PLAN SAVINGS		21,096,200-		8,801,135-	12,295,065
APPROPRIATION	517	239,031,956	517	182,815,375	56,216,581-
FUNDING					
CITY		174,500,994		182,815,375	8,314,381
OTHER CATEGORICAL		19,294,627			19,294,627-
CAPITAL FUNDS - I.F.A.					
STATE		1,026,321			1,026,321-
FEDERAL - C.D.					
FEDERAL - OTHER		44,210,014			44,210,014-
INTRA-CITY SALES					
TOTAL FUNDING		239,031,956		182,815,375	56,216,581-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 Coronavirus PS - Leave Funding - F								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,159				21,159-
		SUBTOTAL FOR F/T SALARIED		21,159				21,159-
		SUBTOTAL FOR BUDGET CODE CR01		21,159				21,159-
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		52,087		30,928		21,159-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	11,583,034	130	11,364,574	9	218,460-
		SUBTOTAL FOR F/T SALARIED	121	11,583,034	130	11,364,574	9	218,460-
03 UNSALARIED		031 UNSALARIED		440,495		440,495		
		SUBTOTAL FOR UNSALARIED		440,495		440,495		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		1,050		
		042 LONGEVITY DIFFERENTIAL		10,848		10,848		
		047 OVERTIME		75,000		75,000		
		061 SUPPER MONEY		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		106,898		106,898		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,169		3,169		
		SUBTOTAL FOR AMT TO SCHED		3,169		3,169		
		SUBTOTAL FOR BUDGET CODE 1000	121	12,133,596	130	11,915,136	9	218,460-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

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	
		SUBTOTAL FOR BUDGET CODE 2000		8,931		8,931	
TOTAL FOR EXECUTIVE DIRECTOR			121	12,142,527	130	11,924,067	9 218,460-
TOTAL FOR PERSONAL SERVICES			121	12,194,614	130	11,954,995	9 239,619-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	12,194,614	130	11,954,995	239,619-
FINANCIAL PLAN SAVINGS		194,155-		555,845	750,000
APPROPRIATION	121	12,000,459	130	12,510,840	510,381

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,979,300	12,510,840	531,540
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	21,159		21,159-
INTRA-CITY SALES			
TOTAL	12,000,459	12,510,840	510,381

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

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

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

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

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

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		121				121-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
		100	SUPPLIES + MATERIALS - GENERAL		115,629		240,750		125,121
		106	MOTOR VEHICLE FUEL				1,000		1,000
		117	POSTAGE		2,400,000		1,720,000		680,000-
		199	DATA PROCESSING SUPPLIES		79,109		720,851		641,742
	SUBTOTAL FOR SUPPLYS&MATL				2,606,859		2,694,601		87,742
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				50,000		50,000
		314	OFFICE FURITURE		20,000		20,000		
		332	PURCH DATA PROCESSING EQUIPT		649,100		295,788		353,312-
		337	BOOKS-OTHER		89,000		103,000		14,000
	SUBTOTAL FOR PROPTY&EQUIP				758,100		468,788		289,312-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		117,067		120,000		2,933
	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		50,000				50,000-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		362,114				362,114-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		110,666				110,666-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		56,000		31,000		25,000-
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		106,407				106,407-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		2,320,308		2,627,090		306,782
		412	RENTALS OF MISC.EQUIP		50,000		80,000		30,000
		417	ADVERTISING		1,516,886		1,710,000		193,114
	858001	42G	DATA PROCESSING SERVICES		45,067				45,067-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		15,000		13,000
		454	OVERNIGHT TRVL EXP-SPECIAL				20,000		20,000
		499	OTHER EXPENSES - GENERAL		7,800				7,800-
	SUBTOTAL FOR OTHR SER&CHR				4,745,315		4,604,090		141,225-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	188,000	1	427,000		239,000
		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	3,180,500	1	6,187,500		3,007,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		622 TEMPORARY SERVICES	1	35,000	1	25,000	10,000-
		633 TRANSPORTATION EXPENDITURES	1		1	10,000	10,000
		671 TRAINING PRGM CITY EMPLOYEES	1	139,800	1	332,500	192,700
		682 PROF SERV LEGAL SERVICES	1	20,000	1	150,000	130,000
		684 PROF SERV COMPUTER SERVICES	2	2,125,000	2	1,656,000	469,000-
		686 PROF SERV OTHER	1	3,100,584	1	2,711,500	389,084-
		SUBTOTAL FOR CNTRCTL SVCS	9	8,788,884	27	11,513,500	18 2,724,616
		SUBTOTAL FOR BUDGET CODE 2000	9	16,899,158	27	19,280,979	18 2,381,821
		TOTAL FOR EXECUTIVE DIRECTOR	9	16,899,158	27	19,280,979	18 2,381,821
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	16,899,158	27	19,280,979	18 2,381,821

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,124,750	16,899,158	2,760,090	19,280,979	2,381,821
FINANCIAL PLAN SAVINGS		750,000			750,000-
APPROPRIATION		17,649,158		19,280,979	1,631,821

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,649,158		19,280,979	1,631,821
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,649,158		19,280,979	1,631,821

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 ELECTION FUNDING								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				
					62,500,000			62,500,000-
				SUBTOTAL FOR OTHR SER&CHR	62,500,000			62,500,000-
70	FXD	MIS CHGS	780	CAMPAIGN FINANCES	54,000,000	40,800,000		13,200,000-
				SUBTOTAL FOR FXD MIS CHGS	54,000,000	40,800,000		13,200,000-
				SUBTOTAL FOR BUDGET CODE 3000	116,500,000	40,800,000		75,700,000-
				TOTAL FOR	116,500,000	40,800,000		75,700,000-
				TOTAL FOR ELECTION FUNDING	116,500,000	40,800,000		75,700,000-

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

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		116,500,000		40,800,000	75,700,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,500,000		40,800,000	75,700,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	116,500,000	40,800,000	75,700,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	116,500,000	40,800,000	75,700,000-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	12,194,614	130	11,954,995	239,619-
FINANCIAL PLAN SAVINGS		194,155-		555,845	750,000
APPROPRIATION	121	12,000,459	130	12,510,840	510,381

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,979,300	12,510,840	531,540
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	21,159		21,159-
INTRA-CITY SALES			

TOTAL	12,000,459	12,510,840	510,381
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,124,750	133,399,158	2,760,090	60,080,979	73,318,179-
FINANCIAL PLAN SAVINGS		750,000			750,000-
APPROPRIATION		134,149,158		60,080,979	74,068,179-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		134,149,158		60,080,979	74,068,179-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 134,149,158 60,080,979 74,068,179-

PS MEMO AMOUNTS

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

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	121	12,194,614	130	11,954,995	239,619-
FINANCIAL PLAN SAVINGS		194,155-		555,845	750,000
APPROPRIATION	121	12,000,459	130	12,510,840	510,381
OTPS					
TOTALS FOR OPERATING BUDGET		133,399,158		60,080,979	73,318,179-
FINANCIAL PLAN SAVINGS		750,000			750,000-
APPROPRIATION		134,149,158		60,080,979	74,068,179-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	121	145,593,772	130	72,035,974	73,557,798-
FINANCIAL PLAN SAVINGS		555,845		555,845	
APPROPRIATION	121	146,149,617	130	72,591,819	73,557,798-
FUNDING					
CITY		146,128,458		72,591,819	73,536,639-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		21,159			21,159-
INTRA-CITY SALES					
TOTAL FUNDING		146,149,617		72,591,819	73,557,798-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 ARPA Funding								
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,216				15,216-
		SUBTOTAL FOR F/T SALARIED		15,216				15,216-
		SUBTOTAL FOR BUDGET CODE CR01		15,216				15,216-
		TOTAL FOR		15,216				15,216-
RESPONSIBILITY CENTER: 1000 OPERATIONS								
BUDGET CODE: 1000 ADMINISTRATIVE PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,742,045	44	4,863,152		121,107
		SUBTOTAL FOR F/T SALARIED	44	4,742,045	44	4,863,152		121,107
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		30,000		100,000		70,000
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		110,645		180,645		70,000
		SUBTOTAL FOR BUDGET CODE 1000	44	4,873,447	44	5,064,554		191,107
		TOTAL FOR OPERATIONS	44	4,873,447	44	5,064,554		191,107
		TOTAL FOR PERSONAL SERVICE	44	4,888,663	44	5,064,554		175,891

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

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	4,888,663	44	5,064,554	175,891
FINANCIAL PLAN SAVINGS	2-	56,000-			56,000
APPROPRIATION	42	4,832,663	44	5,064,554	231,891

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,817,447	5,064,554	247,107
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	15,216		15,216-
INTRA-CITY SALES			
TOTAL	4,832,663	5,064,554	231,891

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

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

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

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

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

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		34,726		15,611		19,115-
			101 PRINTING SUPPLIES		2,426		2,426		
			117 POSTAGE		1,200		1,200		
			169 MAINTENANCE SUPPLIES		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		25,615		20,500		5,115-
			SUBTOTAL FOR SUPPLYS&MATL		66,967		41,737		25,230-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
			314 OFFICE FURITURE		4,091		91		4,000-
			315 OFFICE EQUIPMENT		3,052		3,052		
			332 PURCH DATA PROCESSING EQUIPT		4,000		8,000		4,000
			337 BOOKS-OTHER		25,000		10,000		15,000-
			SUBTOTAL FOR PROPTY&EQUIP		38,143		23,143		15,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		21,979		22,763		784
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		471				471-
		858001	40X CONTRACTUAL SERVICES-GENERAL		11,621		5,467		6,154-
			400 CONTRACTUAL SERVICES-GENERAL		2,201		2,201		
			402 TELEPHONE & OTHER COMMUNICATNS		3,500		28,500		25,000
			403 OFFICE SERVICES		19,500		14,500		5,000-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		936,950		958,160		21,210
			412 RENTALS OF MISC.EQUIP		19,144		14,144		5,000-
		856001	42C HEAT LIGHT & POWER		43,948		52,873		8,925
			423 HEAT LIGHT & POWER		1		1		
			427 DATA PROCESSING SERVICES		31,000		5,000		26,000-
			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				24,000		24,000
			484 BANK FEES		500				500-
			SUBTOTAL FOR OTHR SER&CHR		1,096,515		1,138,309		41,794
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	6,500	1	4,500		2,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,309	1	2,309		
			613 DATA PROCESSING EQUIPMENT	1	17,500	1	10,500		7,000-
			622 TEMPORARY SERVICES	2	400	2	400		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	14,000	1	24,000		10,000
		681 PROF SERV ACCTING & AUDITING	2	728,249	2	761,426		33,177
		682 PROF SERV LEGAL SERVICES	1	2,225			1-	2,225-
		SUBTOTAL FOR CNTRCTL SVCS	9	771,183	8	803,135	1-	31,952
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		12,558		17,558		5,000
		SUBTOTAL FOR FXD MIS CHGS		12,558		17,558		5,000
		SUBTOTAL FOR BUDGET CODE 2000	9	1,985,366	8	2,023,882	1-	38,516
		TOTAL FOR OPERATIONS	9	1,985,366	8	2,023,882	1-	38,516
		TOTAL FOR OTHER THAN PERSONAL SERVICE	9	1,985,366	8	2,023,882	1-	38,516

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

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,016,969	1,985,366	1,041,263	2,023,882	38,516
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		1,985,366		2,003,882	18,516

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,985,366		2,003,882	18,516
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,985,366		2,003,882	18,516

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	4,888,663	44	5,064,554	175,891
FINANCIAL PLAN SAVINGS	2-	56,000-			56,000
APPROPRIATION	42	4,832,663	44	5,064,554	231,891

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,817,447	5,064,554	247,107
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	15,216		15,216-
INTRA-CITY SALES			
TOTAL	4,832,663	5,064,554	231,891
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,016,969	1,985,366	1,041,263	2,023,882	38,516
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		1,985,366		2,003,882	18,516

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,985,366		2,003,882	18,516
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,985,366		2,003,882	18,516
PS MEMO AMOUNTS					

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

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	44	4,888,663	44	5,064,554	175,891
FINANCIAL PLAN SAVINGS	2-	56,000-			56,000
APPROPRIATION	42	4,832,663	44	5,064,554	231,891
OTPS					
TOTALS FOR OPERATING BUDGET		1,985,366		2,023,882	38,516
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		1,985,366		2,003,882	18,516
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	44	6,874,029	44	7,088,436	214,407
FINANCIAL PLAN SAVINGS	2-	56,000-		20,000-	36,000
APPROPRIATION	42	6,818,029	44	7,068,436	250,407
FUNDING					
CITY		6,802,813		7,068,436	265,623
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		15,216			15,216-
INTRA-CITY SALES					
TOTAL FUNDING		6,818,029		7,068,436	250,407

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 Coronavirus PS - Leave Funding - F							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,921			17,921-
		SUBTOTAL FOR F/T SALARIED		17,921			17,921-
		SUBTOTAL FOR BUDGET CODE CR01		17,921			17,921-
		TOTAL FOR		17,921			17,921-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN							
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,168,596	59	4,361,649	193,053
		SUBTOTAL FOR F/T SALARIED	59	4,168,596	59	4,361,649	193,053
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	
		061 SUPPER MONEY		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		22,066		22,066	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,027		7,027	
		053 AMOUNT TO BE SCHEDULED-PS		38,132		38,132	
		SUBTOTAL FOR AMT TO SCHED		45,159		45,159	
		SUBTOTAL FOR BUDGET CODE 0101	59	4,365,936	59	4,558,989	193,053
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	59	4,365,936	59	4,558,989	193,053
		TOTAL FOR PERSONAL SERVICES	59	4,383,857	59	4,558,989	175,132

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,383,857	59	4,558,989	175,132
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,383,857	56	4,384,989	1,132

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,365,936	4,384,989	19,053
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	17,921		17,921-
INTRA-CITY SALES			
TOTAL	4,383,857	4,384,989	1,132

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	84,254- 84,254	1	84,254	84,254
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	98,000- 98,000	1	98,000	98,000
10026	ADMINISTRATIVE STAFF ANALYST	130,000-130,000	1	130,000	130,000
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	86,355-100,000	2	93,178	186,355
22118	ASSOCIATE DIRECTOR, BOROUGH IMPROVEMENT BOARD	90,000- 90,000	1	90,000	90,000
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)	77,119- 77,119	1	77,119	77,119
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	65,000- 65,000	1	65,000	65,000
56057	COMMUNITY ASSOCIATE	48,320- 58,131	6	54,707	328,244
56058	COMMUNITY COORDINATOR	56,600- 92,000	21	67,802	1,423,852
22117	COMMUNITY PLANNING BOARD COORDINATOR	60,925- 70,000	4	63,194	252,775
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	81,649- 81,649	1	81,649	81,649
12961	DEPUTY BOROUGH PRESIDENT	167,000-167,000	1	167,000	167,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	96,159- 96,159	1	96,159	96,159
13231	EXECUTIVE ASSISTANT	160,000-160,000	1	160,000	160,000
95543	GENERAL COUNSEL	143,000-143,000	1	143,000	143,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,561- 57,561	1	57,561	57,561
60808	PUBLIC INFORMATION OFFICER	143,000-143,000	1	143,000	143,000
06147	PUBLIC RELATIONS OFFICER (BORO PRESIDENT MANHATTAN)	80,000- 80,000	1	80,000	80,000
12882	SECRETARY TO THE PRESIDENT	90,000-120,000	2	105,000	210,000
TOTAL FOR OBJECT 001			51		4,125,668

POSITION SCHEDULE FOR U/A 001			51		4,125,668
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		404,477
TOTAL FOR U/A 001			56		4,530,145

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN							
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN							
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		4,268			4,268-
SUBTOTAL FOR OTHR SER&CHR				4,268			4,268-
SUBTOTAL FOR BUDGET CODE 0101				4,268			4,268-
BUDGET CODE: 0102 OTPS ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,397			2,397-
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,123	8,123		
		100 SUPPLIES + MATERIALS - GENERAL		37,636			37,636-
		101 PRINTING SUPPLIES			5,459		5,459
		106 MOTOR VEHICLE FUEL		600			600-
		110 FOOD & FORAGE SUPPLIES		1,200			1,200-
		117 POSTAGE		56,340			56,340-
SUBTOTAL FOR SUPPLYS&MATL				106,296	13,582		92,714-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,340			2,340-
		315 OFFICE EQUIPMENT		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		313,173			313,173-
		337 BOOKS-OTHER		26,000			26,000-
SUBTOTAL FOR PROPTY&EQUIP				343,513			343,513-
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		10,000			10,000-
		402 TELEPHONE & OTHER COMMUNICATNS		3,400			3,400-
		403 OFFICE SERVICES		1,500			1,500-
		412 RENTALS OF MISC.EQUIP		28,000			28,000-
		414 RENTALS - LAND BLDGS & STRUCTS		125,469	126,066		597
		417 ADVERTISING		7,000			7,000-
		419 SECURITY SERVICES		4,000			4,000-
	856001	42C HEAT LIGHT & POWER		73,744	81,204		7,460
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500			3,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,019			16,019-
		460 SPECIAL EXPENSE		47,565	1,213,352		1,165,787
SUBTOTAL FOR OTHR SER&CHR				417,654	1,518,079		1,100,425
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	12,000		1-	12,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		615 PRINTING CONTRACTS	1	40,000			1-	40,000-
		622 TEMPORARY SERVICES	1	23,750			1-	23,750-
		624 CLEANING SERVICES	1	4,681			1-	4,681-
		671 TRAINING PRGM CITY EMPLOYEES		1,723				1,723-
		SUBTOTAL FOR CNTRCTL SVCS	4	82,154			4-	82,154-
		SUBTOTAL FOR BUDGET CODE 0102	4	949,617		1,531,661	4-	582,044
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	4	954,602		1,532,378	4-	577,776
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	954,602		1,532,378	4-	577,776

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	185,989	954,602	186,784	1,532,378	577,776
FINANCIAL PLAN SAVINGS		46,903-		191,728-	144,825-
APPROPRIATION		907,699		1,340,650	432,951

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		907,699		1,340,650	432,951
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		907,699		1,340,650	432,951

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,383,857	59	4,558,989	175,132
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,383,857	56	4,384,989	1,132

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,365,936	4,384,989	19,053
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	17,921		17,921-
INTRA-CITY SALES			

TOTAL	4,383,857	4,384,989	1,132
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	185,989	954,602	186,784	1,532,378	577,776
FINANCIAL PLAN SAVINGS		46,903-		191,728-	144,825-
APPROPRIATION		907,699		1,340,650	432,951

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		907,699		1,340,650	432,951
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 907,699 1,340,650 432,951

PS MEMO AMOUNTS

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

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	4,383,857	59	4,558,989	175,132
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,383,857	56	4,384,989	1,132
OTPS					
TOTALS FOR OPERATING BUDGET		954,602		1,532,378	577,776
FINANCIAL PLAN SAVINGS		46,903-		191,728-	144,825-
APPROPRIATION		907,699		1,340,650	432,951
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	5,338,459	59	6,091,367	752,908
FINANCIAL PLAN SAVINGS	3-	46,903-	3-	365,728-	318,825-
APPROPRIATION	56	5,291,556	56	5,725,639	434,083
FUNDING					
CITY		5,273,635		5,725,639	452,004
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,921			17,921-
INTRA-CITY SALES					
TOTAL FUNDING		5,291,556		5,725,639	434,083

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 Coronavirus PS - Leave Funding - F								
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,549				43,549-
SUBTOTAL FOR F/T SALARIED				43,549				43,549-
SUBTOTAL FOR BUDGET CODE CR01				43,549				43,549-
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,093				17,093-
SUBTOTAL FOR F/T SALARIED				17,093				17,093-
SUBTOTAL FOR BUDGET CODE 0110				17,093				17,093-
TOTAL FOR				60,642				60,642-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,947,366	9	2,959,854		12,488
SUBTOTAL FOR F/T SALARIED				9	2,947,366	9	2,959,854	12,488
03 UNSALARIED		031 UNSALARIED		111,240		112,091		851
SUBTOTAL FOR UNSALARIED					111,240		112,091	851
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	3,076,534	9	3,089,873		13,339
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	399,607	12	416,960		17,353
SUBTOTAL FOR F/T SALARIED				12	399,607	12	416,960	17,353

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

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		14,722		14,722	
	SUBTOTAL FOR ADD GRS PAY		14,722		14,722	
	SUBTOTAL FOR BUDGET CODE 0102	12	414,329	12	431,682	17,353
BUDGET CODE: 0103 TOPOGRAPHIC						
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,017,721	19	1,030,578	12,857
	SUBTOTAL FOR F/T SALARIED	19	1,017,721	19	1,030,578	12,857
03 UNSALARIED	031 UNSALARIED		41		41	
	SUBTOTAL FOR UNSALARIED		41		41	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,768		3,768	
	SUBTOTAL FOR ADD GRS PAY		3,768		3,768	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		43		43	
	SUBTOTAL FOR AMT TO SCHED		43		43	
	SUBTOTAL FOR BUDGET CODE 0103	19	1,021,573	19	1,034,430	12,857
BUDGET CODE: 0104 COMMUNITY RELATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	43	1,946,970	43	1,946,970	
	SUBTOTAL FOR F/T SALARIED	43	1,946,970	43	1,946,970	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,750		4,750	
	SUBTOTAL FOR ADD GRS PAY		4,750		4,750	
	SUBTOTAL FOR BUDGET CODE 0104	43	1,951,720	43	1,951,720	
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	6,684,137	86	6,727,686	43,549



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES			86	6,744,779	86	6,727,686	17,093-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,744,779	86	6,727,686	17,093-
FINANCIAL PLAN SAVINGS	17-	1,572,691-	17-	1,640,963-	68,272-
APPROPRIATION	69	5,172,088	69	5,086,723	85,365-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,111,446	5,086,723	24,723-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	60,642		60,642-
INTRA-CITY SALES			
TOTAL	5,172,088	5,086,723	85,365-

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

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	124,050-124,050	1	124,050	124,050
10053	ADMINISTRATIVE CITY PLANNER	99,849- 99,849	1	99,849	99,849
10062	ADMINISTRATIVE EDUCATION OFFICER	115,287-115,287	1	115,287	115,287
10025	ADMINISTRATIVE MANAGER	82,951- 82,951	1	82,951	82,951
10026	ADMINISTRATIVE STAFF ANALYST	119,988-124,038	2	122,013	244,026
13210	ASSISTANT TO THE PRESIDENT	57,428- 94,486	2	75,957	151,914
05106	ASSISTANT TO THE PRESIDENT (BRONX BOROUGH PRESIDENT)	54,080- 68,000	2	61,040	122,080
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56056	COMMUNITY ASSISTANT	41,102- 41,102	1	41,102	41,102
56057	COMMUNITY ASSOCIATE	44,290- 63,109	12	53,201	638,415
56058	COMMUNITY COORDINATOR	60,855- 83,376	11	72,954	802,495
10050	COMPUTER SYSTEMS MANAGER	82,472- 82,472	1	82,472	82,472
30121	COUNSEL TO THE BOROUGH PRESIDENT	134,280-134,280	1	134,280	134,280
12961	DEPUTY BOROUGH PRESIDENT	166,507-166,507	1	166,507	166,507
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	120,784-120,784	1	120,784	120,784
13231	EXECUTIVE ASSISTANT	200,000-200,000	1	200,000	200,000
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)	85,826- 85,826	1	85,826	85,826
12882	SECRETARY TO THE PRESIDENT	51,500- 51,500	1	51,500	51,500
03647	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	60,000-124,089	3	84,696	254,089
TOTAL FOR OBJECT 001			49		4,105,118

POSITION SCHEDULE FOR U/A 001			49		4,105,118
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			20		1,675,558
TOTAL FOR U/A 001			69		5,780,676

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

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

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								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		28,227		28,227		
			101 PRINTING SUPPLIES		2,500		2,500		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		4,000		1,000-
			106 MOTOR VEHICLE FUEL		3,000		3,000		
			117 POSTAGE		65,327		65,327		
			170 CLEANING SUPPLIES		10,000		500		9,500-
			199 DATA PROCESSING SUPPLIES		20,000		10,000		10,000-
			SUBTOTAL FOR SUPPLYS&MATL		151,715		131,215		20,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		1,000		9,000-
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		1,000		4,000-
			314 OFFICE FURITURE		7,000		7,000		
			315 OFFICE EQUIPMENT		15,215		3,215		12,000-
			319 SECURITY EQUIPMENT		10,000				10,000-
			332 PURCH DATA PROCESSING EQUIPT		20,000		10,000		10,000-
			337 BOOKS-OTHER		19,000		19,000		
			SUBTOTAL FOR PROPTY&EQUIP		86,215		41,215		45,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		153,654		153,654		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		16,000		16,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL		8,000		8,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		5,166		5,166		
			402 TELEPHONE & OTHER COMMUNICATNS		42,152		19,152		23,000-
			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		10,000		3,000		7,000-
		856001	42C HEAT LIGHT & POWER		126,009		138,220		12,211
			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		5,000		3,500		1,500-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000		5,100		4,900-
			460 SPECIAL EXPENSE		118,728		1,244,385		1,125,657

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			496 ALLOWANCES TO PARTICIPANTS		1,896		1,896	
			499 OTHER EXPENSES - GENERAL		473,863			473,863-
			SUBTOTAL FOR OTHR SER&CHR		1,073,695		1,701,300	627,605
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200	
			602 TELECOMMUNICATIONS MAINT	1	2,000	1	5,500	3,500
			608 MAINT & REP GENERAL	1	9,000	1	9,000	
			612 OFFICE EQUIPMENT MAINTENANCE	3	3,000	3	100	2,900-
			613 DATA PROCESSING EQUIPMENT	4	5,000	4	36,000	31,000
			615 PRINTING CONTRACTS	4	15,044	4	7,044	8,000-
			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	10,000	1	5,000	5,000-
			633 TRANSPORTATION EXPENDITURES	1	1,000	1	1,000	
			660 ECONOMIC DEVELOPMENT	1	696,892	1	631,892	65,000-
			676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075	
			683 PROF SERV ENGINEER & ARCHITECT	1	25,000	1	20,000	5,000-
			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	857,820	40	806,420	51,400-
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	2,256,945	40	2,767,650	510,705
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	2,259,345	40	2,770,050	510,705

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER	THAN	PERSONAL SERVICES	40	2,259,345	40	2,770,050	510,705

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	321,324	2,259,345	333,535	2,770,050	510,705
FINANCIAL PLAN SAVINGS		1,068,487-		996,315-	72,172
APPROPRIATION		1,190,858		1,773,735	582,877

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,190,858		1,773,735	582,877
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,190,858		1,773,735	582,877

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,744,779	86	6,727,686	17,093-
FINANCIAL PLAN SAVINGS	17-	1,572,691-	17-	1,640,963-	68,272-
APPROPRIATION	69	5,172,088	69	5,086,723	85,365-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,111,446	5,086,723	24,723-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	60,642		60,642-
INTRA-CITY SALES			
TOTAL	5,172,088	5,086,723	85,365-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	321,324	2,259,345	333,535	2,770,050	510,705
FINANCIAL PLAN SAVINGS		1,068,487-		996,315-	72,172
APPROPRIATION		1,190,858		1,773,735	582,877

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,190,858		1,773,735	582,877
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,190,858		1,773,735	582,877
PS MEMO AMOUNTS					

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

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	6,744,779	86	6,727,686	17,093-
FINANCIAL PLAN SAVINGS	17-	1,572,691-	17-	1,640,963-	68,272-
APPROPRIATION	69	5,172,088	69	5,086,723	85,365-
OTPS					
TOTALS FOR OPERATING BUDGET		2,259,345		2,770,050	510,705
FINANCIAL PLAN SAVINGS		1,068,487-		996,315-	72,172
APPROPRIATION		1,190,858		1,773,735	582,877
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	9,004,124	86	9,497,736	493,612
FINANCIAL PLAN SAVINGS	17-	2,641,178-	17-	2,637,278-	3,900
APPROPRIATION	69	6,362,946	69	6,860,458	497,512
FUNDING					
CITY		6,302,304		6,860,458	558,154
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		60,642			60,642-
INTRA-CITY SALES					
TOTAL FUNDING		6,362,946		6,860,458	497,512

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 Coronavirus PS - Leave Funding - F								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,690				5,690-
SUBTOTAL FOR F/T SALARIED				5,690				5,690-
SUBTOTAL FOR BUDGET CODE CR01				5,690				5,690-
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	53,393	1	47,703		5,690-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,645,970	33	3,499,331		146,639-
SUBTOTAL FOR F/T SALARIED				33	3,645,970	33	3,499,331	146,639-
03 UNSALARIED		031 UNSALARIED		94,924		94,938		14
SUBTOTAL FOR UNSALARIED					94,924		94,938	14
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474		
		045 HOLIDAY PAY		300		300		
		047 OVERTIME		4,000		4,000		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					5,274		5,274	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,094		1,094		
SUBTOTAL FOR AMT TO SCHED					1,094		1,094	
SUBTOTAL FOR BUDGET CODE 0101				33	3,747,262	33	3,600,637	146,625-

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

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	830,829	13	831,878		1,049
	SUBTOTAL FOR F/T SALARIED	13	830,829	13	831,878		1,049
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		5,000				5,000-
	SUBTOTAL FOR AMT TO SCHED		5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 0102	13	836,529	13	832,578		3,951-
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	324,977	5	327,484		2,507
	SUBTOTAL FOR F/T SALARIED	5	324,977	5	327,484		2,507
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	442,221	5	444,728		2,507
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		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	393,967	7	393,967	
SUBTOTAL FOR F/T SALARIED			7	393,967	7	393,967	
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	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				1,379		1,379	
SUBTOTAL FOR BUDGET CODE 0108			7	397,972	7	397,972	
TOTAL FOR OFFICE OF THE BOROUGH PRES			70	6,113,749	70	5,965,680	148,069-
TOTAL FOR PERSONAL SERVICES			71	6,167,142	71	6,013,383	153,759-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	6,167,142	71	6,013,383	153,759-
FINANCIAL PLAN SAVINGS	4-	152,937-	4-	84,665-	68,272
APPROPRIATION	67	6,014,205	67	5,928,718	85,487-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,008,515	5,928,718	79,797-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,690		5,690-
INTRA-CITY SALES			
TOTAL	6,014,205	5,928,718	85,487-

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

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

POSITION SCHEDULE FOR U/A 001			63		5,095,606
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		323,531
TOTAL FOR U/A 001			67		5,419,137

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	
		TOTAL FOR		3,297		3,297	
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		61,291		72,803	11,512
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000	
		110 FOOD & FORAGE SUPPLIES		2,000		2,000	
		117 POSTAGE		82,236		82,236	
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
		SUBTOTAL FOR SUPPLYS&MATL		165,189		176,701	11,512
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,000		4,000	
		315 OFFICE EQUIPMENT		10,200		6,000	4,200-
		332 PURCH DATA PROCESSING EQUIPT		35,000		30,000	5,000-
		337 BOOKS-OTHER		5,000		17,000	12,000-
		SUBTOTAL FOR PROPTY&EQUIP		54,200		57,000	2,800
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		87,062		57,062	30,000-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		6,000		6,000	
		403 OFFICE SERVICES		1,000		1,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000-
		412 RENTALS OF MISC.EQUIP		59,237		52,388	6,849-
		417 ADVERTISING		400		400	
	856001	42C HEAT LIGHT & POWER		85,054		93,298	8,244
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,000		14,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		460 SPECIAL EXPENSE		988,340		1,714,504	726,164

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,252,093		1,939,652	687,559
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,000	1	4,000	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		615 PRINTING CONTRACTS	1	32,325	1	20,000	12,325-
		622 TEMPORARY SERVICES	1	19,500			1- 19,500-
		684 PROF SERV COMPUTER SERVICES	1	9,429			1- 9,429-
SUBTOTAL FOR CNTRCTL SVCS			5	66,254	3	25,000	2- 41,254-
SUBTOTAL FOR BUDGET CODE 0102			5	1,537,736	3	2,198,353	2- 660,617
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			5	1,545,736	3	2,206,353	2- 660,617
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	1,549,033	3	2,209,650	2- 660,617

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	189,778	1,549,033	168,022	2,209,650	660,617
FINANCIAL PLAN SAVINGS		164,951-			164,951
APPROPRIATION		1,384,082		2,209,650	825,568

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,384,082		2,209,650	825,568
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,384,082		2,209,650	825,568

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	6,167,142	71	6,013,383	153,759-
FINANCIAL PLAN SAVINGS	4-	152,937-	4-	84,665-	68,272
APPROPRIATION	67	6,014,205	67	5,928,718	85,487-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,008,515	5,928,718	79,797-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,690		5,690-
INTRA-CITY SALES			

TOTAL	6,014,205	5,928,718	85,487-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	189,778	1,549,033	168,022	2,209,650	660,617
FINANCIAL PLAN SAVINGS		164,951-			164,951
APPROPRIATION		1,384,082		2,209,650	825,568

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,384,082		2,209,650	825,568
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 1,384,082 2,209,650 825,568

PS MEMO AMOUNTS

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

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	71	6,167,142	71	6,013,383	153,759-
FINANCIAL PLAN SAVINGS	4-	152,937-	4-	84,665-	68,272
APPROPRIATION	67	6,014,205	67	5,928,718	85,487-
OTPS					
TOTALS FOR OPERATING BUDGET		1,549,033		2,209,650	660,617
FINANCIAL PLAN SAVINGS		164,951-			164,951
APPROPRIATION		1,384,082		2,209,650	825,568
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	71	7,716,175	71	8,223,033	506,858
FINANCIAL PLAN SAVINGS	4-	317,888-	4-	84,665-	233,223
APPROPRIATION	67	7,398,287	67	8,138,368	740,081
FUNDING					
CITY		7,392,597		8,138,368	745,771
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		5,690			5,690-
INTRA-CITY SALES					
TOTAL FUNDING		7,398,287		8,138,368	740,081

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 Coronavirus PS - Leave Funding - F								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,954				3,954-
		SUBTOTAL FOR F/T SALARIED		3,954				3,954-
		SUBTOTAL FOR BUDGET CODE CR01		3,954				3,954-
		TOTAL FOR		3,954				3,954-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,217,224	26	1,788,460		428,764-
		SUBTOTAL FOR F/T SALARIED	26	2,217,224	26	1,788,460		428,764-
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	2,414,639	26	1,985,875		428,764-
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	224,921	12	227,533		2,612
		SUBTOTAL FOR F/T SALARIED	12	224,921	12	227,533		2,612
02 OTH SALARIED		021 PART-TIME POSITIONS		72,442		72,519		77
		SUBTOTAL FOR OTH SALARIED		72,442		72,519		77
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		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0102			12	306,051	12	308,740	2,689
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	460,607	16	461,190	583
SUBTOTAL FOR F/T SALARIED			16	460,607	16	461,190	583
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	484,434	16	485,017	583
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	877,382	12	878,071	689
SUBTOTAL FOR F/T SALARIED			12	877,382	12	878,071	689
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	894,718	12	895,407	689
BUDGET CODE: 0105 BOROUGH BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,885	3	170,518	633
SUBTOTAL FOR F/T SALARIED			3	169,885	3	170,518	633
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	176,616	3	177,249	633
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	433,433	3	433,993	560
SUBTOTAL FOR F/T SALARIED			3	433,433	3	433,993	560
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,830		10,830	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				10,830		10,830	
SUBTOTAL FOR BUDGET CODE 0107			3	444,263	3	444,823	560
TOTAL FOR OFFICE OF THE BOROUGH PRES			72	4,720,721	72	4,297,111	423,610-
TOTAL FOR PERSONAL SERVICES			72	4,724,675	72	4,297,111	427,564-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,724,675	72	4,297,111	427,564-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,724,675	54	4,297,111	427,564-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,720,721	4,297,111	423,610-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,954		3,954-
INTRA-CITY SALES			
TOTAL	4,724,675	4,297,111	427,564-

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

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	93,438- 93,438	1	93,438	93,438
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	109,465-109,465	1	109,465	109,465
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	125,000-125,000	1	125,000	125,000
30087	AGENCY ATTORNEY	90,000-110,000	2	100,000	200,000
13210	ASSISTANT TO THE PRESIDENT	60,000- 85,000	2	72,500	145,000
12627	ASSOCIATE STAFF ANALYST	85,155- 85,155	1	85,155	85,155
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56056	COMMUNITY ASSISTANT	31,883- 33,000	2	32,442	64,883
56057	COMMUNITY ASSOCIATE	45,000- 63,500	19	55,950	1,063,047
56058	COMMUNITY COORDINATOR	60,000- 86,250	15	72,121	1,081,816
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,040- 70,040	1	70,040	70,040
10050	COMPUTER SYSTEMS MANAGER	95,000- 95,000	1	95,000	95,000
30121	COUNSEL TO THE BOROUGH PRESIDENT	115,000-115,000	1	115,000	115,000
12961	DEPUTY BOROUGH PRESIDENT	120,000-120,000	1	120,000	120,000
05149	DIRECTOR BOROUGH PRESIDENT'S OFFICE OF ADMINISTRATION QUEENS	118,000-118,000	1	118,000	118,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	95,000- 95,000	1	95,000	95,000
20113	ENGINEERING TECHNICIAN	67,515- 69,971	2	68,743	137,486
13231	EXECUTIVE ASSISTANT	165,000-165,000	1	165,000	165,000
05162	FISCAL AND POLICY ANALYST (BP QNS)	86,000- 86,000	1	86,000	86,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	86,438- 86,438	1	86,438	86,438
60808	PUBLIC INFORMATION OFFICER	90,000- 90,000	1	90,000	90,000
05230	RESEARCH AND LIAISON SPECIALIST (BORO PRESIDENT QUEENS)	60,000- 77,250	5	63,450	317,250
09273	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	85,000-100,000	6	90,833	545,000
TOTAL FOR OBJECT 001			68		5,187,218

POSITION SCHEDULE FOR U/A 001			68		5,187,218
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-14		-1,067,957
TOTAL FOR U/A 001			54		4,119,261

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0129 Flushing Meadows Corona Park							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		140,000			140,000-
		SUBTOTAL FOR CNTRCTL SVCS		140,000			140,000-
		SUBTOTAL FOR BUDGET CODE 0129		140,000			140,000-
BUDGET CODE: 0130 VIOLENCE AGAINST WOMEN (VAWA) GRANT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		295,331			295,331-
		SUBTOTAL FOR CNTRCTL SVCS		295,331			295,331-
		SUBTOTAL FOR BUDGET CODE 0130		295,331			295,331-
		TOTAL FOR		435,331			435,331-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		794			794-
		SUBTOTAL FOR FXD MIS CHGS		794			794-
		SUBTOTAL FOR BUDGET CODE 0101		794			794-
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		32,999		22,000	10,999-
		101 PRINTING SUPPLIES		10,000		5,000	5,000-
		106 MOTOR VEHICLE FUEL				2,500	2,500
		110 FOOD & FORAGE SUPPLIES		8,000		7,000	1,000-
		117 POSTAGE		80,000		5,000	75,000-
		199 DATA PROCESSING SUPPLIES		66,000		18,000	48,000-
		SUBTOTAL FOR SUPPLYS&MATL		204,999		73,470	131,529-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,500		2,000	37,500-

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

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			314 OFFICE FURITURE		2,992		1,492		1,500-
			332 PURCH DATA PROCESSING EQUIPT		53,470		7,500		45,970-
			337 BOOKS-OTHER		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		106,962		11,992		94,970-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		44,866		91,681		46,815
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		51,350				51,350-
			403 OFFICE SERVICES		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		75,500		60,000		15,500-
			417 ADVERTISING		948				948-
		856001	42C HEAT LIGHT & POWER		135,452		148,584		13,132
			451 NON OVERNIGHT TRVL EXP-GENERAL		23,000		5,000		18,000-
			453 OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
			460 SPECIAL EXPENSE				1,835,910		1,835,910
			SUBTOTAL FOR OTHR SER&CHR		345,116		2,153,175		1,808,059
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	227,999			1-	227,999-
			602 TELECOMMUNICATIONS MAINT	1	18,000			1-	18,000-
			608 MAINT & REP GENERAL	1	3,128			1-	3,128-
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	5,000		5,000
			613 DATA PROCESSING EQUIPMENT	1	8,000	1	5,000		3,000-
			615 PRINTING CONTRACTS	1	111,000			1-	111,000-
			618 COSTS ASSOC WITH FINANCING	1	1,000	1	5,000		4,000
			624 CLEANING SERVICES	1	5,176	1	5,176		
			684 PROF SERV COMPUTER SERVICES	4	91,000	4	70,500		20,500-
			686 PROF SERV OTHER	2	29,579	2	30,079		500
			SUBTOTAL FOR CNTRCTL SVCS	14	494,882	10	120,755	4-	374,127-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,500		1,000		500-
			706 PROMPT PAYMENT INTEREST		42				42-
			794 TRAINING CITY EMPLOYEES		8,500				8,500-
			SUBTOTAL FOR FXD MIS CHGS		10,042		1,000		9,042-
			SUBTOTAL FOR BUDGET CODE 0102	14	1,162,001	10	2,360,392	4-	1,198,391
			TOTAL FOR OFFICE OF THE BOROUGH PRES	14	1,162,795	10	2,360,392	4-	1,197,597

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			14	1,598,126	10	2,360,392	4-	762,266

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	198,318	1,598,126	264,235	2,360,392	762,266
FINANCIAL PLAN SAVINGS		65,047-			65,047
APPROPRIATION		1,533,079		2,360,392	827,313

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,097,748		2,360,392	1,262,644
OTHER CATEGORICAL		140,000			140,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		295,331			295,331-
INTRA-CITY SALES					
TOTAL		1,533,079		2,360,392	827,313

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,724,675	72	4,297,111	427,564-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,724,675	54	4,297,111	427,564-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,720,721		4,297,111	423,610-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,954			3,954-
INTRA-CITY SALES					
TOTAL		4,724,675		4,297,111	427,564-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	198,318	1,598,126	264,235	2,360,392	762,266
FINANCIAL PLAN SAVINGS		65,047-			65,047
APPROPRIATION		1,533,079		2,360,392	827,313

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,097,748		2,360,392	1,262,644
OTHER CATEGORICAL		140,000			140,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		295,331			295,331-
INTRA-CITY SALES					

TOTAL 1,533,079 2,360,392 827,313

PS MEMO AMOUNTS

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

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	4,724,675	72	4,297,111	427,564-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,724,675	54	4,297,111	427,564-
OTPS					
TOTALS FOR OPERATING BUDGET		1,598,126		2,360,392	762,266
FINANCIAL PLAN SAVINGS		65,047-			65,047
APPROPRIATION		1,533,079		2,360,392	827,313
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	6,322,801	72	6,657,503	334,702
FINANCIAL PLAN SAVINGS	18-	65,047-	18-		65,047
APPROPRIATION	54	6,257,754	54	6,657,503	399,749
FUNDING					
CITY		5,818,469		6,657,503	839,034
OTHER CATEGORICAL		140,000			140,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		299,285			299,285-
INTRA-CITY SALES					
TOTAL FUNDING		6,257,754		6,657,503	399,749

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 Coronavirus PS - Leave Funding - F							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,632			1,632-
		SUBTOTAL FOR F/T SALARIED		1,632			1,632-
		SUBTOTAL FOR BUDGET CODE CR01		1,632			1,632-
		TOTAL FOR		1,632			1,632-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,130,182	8	1,720,503	590,321
		SUBTOTAL FOR F/T SALARIED	8	1,130,182	8	1,720,503	590,321
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	1,326,620	8	1,916,941	590,321
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	630,275	7	630,922	647
		SUBTOTAL FOR F/T SALARIED	7	630,275	7	630,922	647
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	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0102			7	698,969	7	699,616	647
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	436,221	4	436,885	664
SUBTOTAL FOR F/T SALARIED			4	436,221	4	436,885	664
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	
SUBTOTAL FOR BUDGET CODE 0103			4	451,691	4	452,355	664
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	
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,009		34,009	
SUBTOTAL FOR AMT TO SCHED				34,009		34,009	
SUBTOTAL FOR BUDGET CODE 0104			29	1,638,101	29	1,638,101	
TOTAL FOR OFFICE OF THE BORO PRES			48	4,115,381	48	4,707,013	591,632
TOTAL FOR PERSONAL SERVICES			48	4,117,013	48	4,707,013	590,000

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,117,013	48	4,707,013	590,000
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,202,795	45	3,792,795	590,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,201,163	3,792,795	591,632
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,632		1,632-
INTRA-CITY SALES			
TOTAL	3,202,795	3,792,795	590,000

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

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
10004	ADMINISTRATIVE ARCHITECT	147,650-147,650	1	147,650	147,650
30087	AGENCY ATTORNEY	100,000-100,000	1	100,000	100,000
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	85,000-148,000	2	116,500	233,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56057	COMMUNITY ASSOCIATE	43,000- 64,151	7	52,371	366,595
56058	COMMUNITY COORDINATOR	52,500- 88,874	19	67,185	1,276,521
12961	DEPUTY BOROUGH PRESIDENT	148,820-148,820	1	148,820	148,820
20113	ENGINEERING TECHNICIAN	72,124- 72,124	1	72,124	72,124
13231	EXECUTIVE ASSISTANT	120,000-120,000	1	120,000	120,000
60808	PUBLIC INFORMATION OFFICER	123,500-123,500	1	123,500	123,500
TOTAL FOR OBJECT 001			35		2,767,410

POSITION SCHEDULE FOR U/A 001			35		2,767,410
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10		790,689
TOTAL FOR U/A 001			45		3,558,099

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

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

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,699				2,699-
		856001	10X SUPPLIES + MATERIALS - GENERAL		13,048		13,048		
			100 SUPPLIES + MATERIALS - GENERAL		59,651		62,350		2,699
			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		40,000		40,000		
			314 OFFICE FURITURE		23,000		23,000		
			315 OFFICE EQUIPMENT		18,000		18,000		
			332 PURCH DATA PROCESSING EQUIPT		16,500		16,500		
			337 BOOKS-OTHER		17,000		17,000		
			SUBTOTAL FOR PROPTY&EQUIP		126,000		126,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,910		45,910		
			400 CONTRACTUAL SERVICES-GENERAL		182,060		126,060		56,000-
			402 TELEPHONE & OTHER COMMUNICATNS		7,000				7,000-
			403 OFFICE SERVICES		16,000		1,000		15,000-
			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		62,998		69,110		6,112
			431 LEASING OF MISC EQUIP		24,200		24,200		
			432 LEASING OF DATA PROC EQUIP		30,000				30,000-
			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		1,465,600		1,425,210		40,390-
			499 OTHER EXPENSES - GENERAL		283,571				283,571-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				2,182,123		1,756,274		425,849-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	105,000	25	270,000		165,000
		602 TELECOMMUNICATIONS MAINT	1	50,000			1-	50,000-
		607 MAINT & REP MOTOR VEH EQUIP	10	10,000	10	5,000		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	14,000	15	7,000		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	8,500	2	3,500		5,000-
		686 PROF SERV OTHER	1	102,800	1	2,800		100,000-
		695 EDUCATION & REC FOR YOUTH PRGM	6	62,000	6	116,000		54,000
SUBTOTAL FOR CNTRCTL SVCS			64	441,800	63	493,800	1-	52,000
SUBTOTAL FOR BUDGET CODE 0102			64	2,977,061	63	2,603,212	1-	373,849-
TOTAL FOR OFFICE OF THE BORO PRES			64	2,977,061	63	2,603,212	1-	373,849-
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	2,977,061	63	2,603,212	1-	373,849-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	124,655	2,977,061	128,068	2,603,212	373,849-
FINANCIAL PLAN SAVINGS		1,409,371-		1,328,145-	81,226
APPROPRIATION		1,567,690		1,275,067	292,623-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,567,690		1,275,067	292,623-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,567,690		1,275,067	292,623-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,117,013	48	4,707,013	590,000
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,202,795	45	3,792,795	590,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,201,163	3,792,795	591,632
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,632		1,632-
INTRA-CITY SALES			

TOTAL	3,202,795	3,792,795	590,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	124,655	2,977,061	128,068	2,603,212	373,849-
FINANCIAL PLAN SAVINGS		1,409,371-		1,328,145-	81,226
APPROPRIATION		1,567,690		1,275,067	292,623-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,567,690		1,275,067	292,623-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,567,690		1,275,067	292,623-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	48	4,117,013	48	4,707,013	590,000
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,202,795	45	3,792,795	590,000
OTPS					
TOTALS FOR OPERATING BUDGET		2,977,061		2,603,212	373,849-
FINANCIAL PLAN SAVINGS		1,409,371-		1,328,145-	81,226
APPROPRIATION		1,567,690		1,275,067	292,623-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	7,094,074	48	7,310,225	216,151
FINANCIAL PLAN SAVINGS	3-	2,323,589-	3-	2,242,363-	81,226
APPROPRIATION	45	4,770,485	45	5,067,862	297,377
FUNDING					
CITY		4,768,853		5,067,862	299,009
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,632			1,632-
INTRA-CITY SALES					
TOTAL FUNDING		4,770,485		5,067,862	297,377

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR04 Coronavirus PS - Vaccine Leave - F							
01 F/T SALARIED		001 FULL YEAR POSITIONS		207			207-
		SUBTOTAL FOR F/T SALARIED		207			207-
		SUBTOTAL FOR BUDGET CODE CR04		207			207-
		TOTAL FOR		207			207-
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,945,131	34	4,095,338	150,207
		SUBTOTAL FOR F/T SALARIED	34	3,945,131	34	4,095,338	150,207
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	
		SUBTOTAL FOR ADD GRS PAY		42,029		42,029	
		SUBTOTAL FOR BUDGET CODE 0101	34	4,054,240	34	4,204,447	150,207
		TOTAL FOR EXECUTIVE OFFICE	34	4,054,240	34	4,204,447	150,207
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	34	4,054,447	34	4,204,447	150,000

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

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34	4,054,447	34	4,204,447	150,000
FINANCIAL PLAN SAVINGS				250,000-	250,000-
APPROPRIATION	34	4,054,447	34	3,954,447	100,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,054,240	3,954,447	99,793-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	207		207-
INTRA-CITY SALES			
TOTAL	4,054,447	3,954,447	100,000-

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

		ADOPTED BUDGET FY22			
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	88,325- 88,325	1	88,325	88,325
13201	ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER	94,883- 94,883	1	94,883	94,883
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	77,688-105,060	2	91,374	182,748
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	153,107-153,107	1	153,107	153,107
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	72,100-103,000	4	84,300	337,200
13211	ASSISTANT TO DEPUTY COMPTROLLER	128,750-128,750	1	128,750	128,750
60837	ASSISTANT TO THE COMPTROLLER (PUBLIC RELATIONS)	169,950-169,950	1	169,950	169,950
56057	COMMUNITY ASSOCIATE	45,000- 56,650	4	49,626	198,505
56058	COMMUNITY COORDINATOR	65,000- 65,000	1	65,000	65,000
52406	COMMUNITY SERVICE AIDE	33,764- 33,764	1	33,764	33,764
41095	COMPTROLLER	209,050-209,050	1	209,050	209,050
41038	FIRST DEPUTY COMPTROLLER	227,816-227,816	1	227,816	227,816
13198	RESEARCH AND LIAISON COORDINATOR	61,231-200,000	6	128,949	773,695
41039	SECOND DEPUTY COMPTROLLER	225,773-225,773	1	225,773	225,773
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	97,850- 97,850	1	97,850	97,850
TOTAL FOR OBJECT 001			29		3,152,086

POSITION SCHEDULE FOR U/A 001			29		3,152,086
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		543,463
TOTAL FOR U/A 001			34		3,695,549

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 Coronavirus PS - Vaccine Leave - F							
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,890			42,890-
		SUBTOTAL FOR F/T SALARIED		42,890			42,890-
		SUBTOTAL FOR BUDGET CODE CR01		42,890			42,890-
BUDGET CODE: 1002 Bureau of Accountancy - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,001,107	25	2,002,147	1,040
		SUBTOTAL FOR F/T SALARIED	25	2,001,107	25	2,002,147	1,040
03 UNSALARIED		031 UNSALARIED		130		130	
		SUBTOTAL FOR UNSALARIED		130		130	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		125,826		125,826	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		132,826		132,826	
		SUBTOTAL FOR BUDGET CODE 1002	25	2,134,063	25	2,135,103	1,040
		TOTAL FOR	25	2,176,953	25	2,135,103	41,850-
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,775,190	45	3,885,162	109,972
		SUBTOTAL FOR F/T SALARIED	45	3,775,190	45	3,885,162	109,972
03 UNSALARIED		031 UNSALARIED		134,861		135,117	256
		SUBTOTAL FOR UNSALARIED		134,861		135,117	256
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	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		15,600		15,600	
		SUBTOTAL FOR ADD GRS PAY		181,201		181,201	
		SUBTOTAL FOR BUDGET CODE 0501	45	4,091,252	45	4,201,480	110,228
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	45	4,091,252	45	4,201,480	110,228
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	2,086,829	16	2,213,985	127,156
		SUBTOTAL FOR F/T SALARIED	16	2,086,829	16	2,213,985	127,156
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,376		48,376	
		SUBTOTAL FOR ADD GRS PAY		48,376		48,376	
		SUBTOTAL FOR BUDGET CODE 0601	16	2,135,205	16	2,262,361	127,156
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	16	2,135,205	16	2,262,361	127,156
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	5,189,547	54	5,199,746	10,199
		SUBTOTAL FOR F/T SALARIED	54	5,189,547	54	5,199,746	10,199
03 UNSALARIED		031 UNSALARIED		4,763		4,763	
		SUBTOTAL FOR UNSALARIED		4,763		4,763	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,507		173,507	
		047 OVERTIME		11,899		11,899	
		SUBTOTAL FOR ADD GRS PAY		185,406		185,406	
		SUBTOTAL FOR BUDGET CODE 0702	54	5,379,716	54	5,389,915	10,199

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INFORMATION SYSTEMS			54	5,379,716	54	5,389,915	10,199
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							
BUDGET CODE: 0801 BUREAU OF AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	10,693,924	137	10,725,039	31,115
SUBTOTAL FOR F/T SALARIED			137	10,693,924	137	10,725,039	31,115
02 OTH SALARIED		021 PART-TIME POSITIONS		6,027		6,027	
SUBTOTAL FOR OTH SALARIED				6,027		6,027	
03 UNSALARIED		031 UNSALARIED		32,817		32,829	12
SUBTOTAL FOR UNSALARIED				32,817		32,829	12
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555	
SUBTOTAL FOR ADD GRS PAY				443,555		443,555	
SUBTOTAL FOR BUDGET CODE 0801			137	11,176,323	137	11,207,450	31,127
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,583,252	31	2,583,252	
SUBTOTAL FOR F/T SALARIED			31	2,583,252	31	2,583,252	
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			31	2,741,567	31	2,741,567	
TOTAL FOR BUREAU OF AUDIT			168	13,917,890	168	13,949,017	31,127
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,246,685	29	2,350,149	103,464

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			29	2,246,685	29	2,350,149	103,464
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		6,044	
SUBTOTAL FOR ADD GRS PAY				6,044		6,044	
SUBTOTAL FOR BUDGET CODE 0804			29	2,262,702	29	2,366,166	103,464
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			29	2,262,702	29	2,366,166	103,464
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01		F/T SALARIED 001 FULL YEAR POSITIONS	7	784,240	7	834,240	50,000
SUBTOTAL FOR F/T SALARIED			7	784,240	7	834,240	50,000
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	792,613	7	842,613	50,000
TOTAL FOR OFFICE OF POLICY MANAGEMENT			7	792,613	7	842,613	50,000
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01		F/T SALARIED 001 FULL YEAR POSITIONS	67	4,190,195	67	4,538,850	348,655

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			67	4,190,195	67	4,538,850	348,655
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	
SUBTOTAL FOR ADD GRS PAY				411,516		411,516	
SUBTOTAL FOR BUDGET CODE 1001			67	4,609,690	67	4,958,345	348,655
TOTAL FOR BUREAU OF ACCOUNTANCY			67	4,609,690	67	4,958,345	348,655
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,744,231	37	3,744,231	
SUBTOTAL FOR F/T SALARIED			37	3,744,231	37	3,744,231	
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	
SUBTOTAL FOR ADD GRS PAY				119,452		119,452	
SUBTOTAL FOR BUDGET CODE 1100			37	3,871,456	37	3,871,456	
TOTAL FOR BUREAU OF ENGINEERING			37	3,871,456	37	3,871,456	
TOTAL FOR FIRST DEPUTY COMPT-PS			448	39,237,477	448	39,976,456	738,979

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

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	448	39,237,477	448	39,976,456	738,979
FINANCIAL PLAN SAVINGS				725,000-	725,000-
APPROPRIATION	448	39,237,477	448	39,251,456	13,979

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	30,241,212	30,297,041	55,829
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	8,740,521	8,741,561	1,040
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	42,890		42,890-
INTRA-CITY SALES	212,854	212,854	
TOTAL	39,237,477	39,251,456	13,979

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

ADOPTED BUDGET FY22

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

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

ADOPTED BUDGET FY22

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR02 Coronavirus PS - Vaccine Leave - F							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,567			12,567-
		SUBTOTAL FOR F/T SALARIED		12,567			12,567-
		SUBTOTAL FOR BUDGET CODE CR02		12,567			12,567-
BUDGET CODE: 1106 Contract Administration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,434,330	15	1,435,398	1,068
		SUBTOTAL FOR F/T SALARIED	15	1,434,330	15	1,435,398	1,068
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	1,438,187	15	1,439,255	1,068
		TOTAL FOR	15	1,450,754	15	1,439,255	11,499-
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,794,629	11	1,896,561	101,932
		SUBTOTAL FOR F/T SALARIED	11	1,794,629	11	1,896,561	101,932
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130	
		SUBTOTAL FOR ADD GRS PAY		1,130		1,130	
		SUBTOTAL FOR BUDGET CODE 1101	11	1,795,759	11	1,897,691	101,932
		TOTAL FOR GENERAL COUNSEL	11	1,795,759	11	1,897,691	101,932
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,624,724	19	1,630,408	5,684
SUBTOTAL FOR F/T SALARIED			19	1,624,724	19	1,630,408	5,684
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287	
		047 OVERTIME		34,616		34,616	
SUBTOTAL FOR ADD GRS PAY				44,903		44,903	
SUBTOTAL FOR BUDGET CODE 1105			19	1,669,627	19	1,675,311	5,684
TOTAL FOR CONTRACT ADMINISTRATION			19	1,669,627	19	1,675,311	5,684
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,340,147	78	6,353,105	12,958
SUBTOTAL FOR F/T SALARIED			78	6,340,147	78	6,353,105	12,958
03 UNSALARIED		031 UNSALARIED		11,677		11,677	
SUBTOTAL FOR UNSALARIED				11,677		11,677	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,772		173,772	
SUBTOTAL FOR ADD GRS PAY				173,772		173,772	
SUBTOTAL FOR BUDGET CODE 1200			78	6,525,596	78	6,538,554	12,958
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	
SUBTOTAL FOR BUDGET CODE 1205			7	698,500	7	698,500	
BUDGET CODE: 1208 Bureau of Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	724,568	6	724,876	308
SUBTOTAL FOR F/T SALARIED			6	724,568	6	724,876	308

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1208			6	724,568	6	724,876	308
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			91	7,948,664	91	7,961,930	13,266
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,305,532	29	2,305,532	
SUBTOTAL FOR F/T SALARIED			29	2,305,532	29	2,305,532	
03 UNSALARIED		031 UNSALARIED		87		87	
SUBTOTAL FOR UNSALARIED				87		87	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552	
SUBTOTAL FOR ADD GRS PAY				20,552		20,552	
SUBTOTAL FOR BUDGET CODE 1202			29	2,326,171	29	2,326,171	
TOTAL FOR LABOR LAW			29	2,326,171	29	2,326,171	
TOTAL FOR SECOND DEPUTY COMPT-PS			165	15,190,975	165	15,300,358	109,383

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

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165	15,190,975	165	15,300,358	109,383
FINANCIAL PLAN SAVINGS				150,000-	150,000-
APPROPRIATION	165	15,190,975	165	15,150,358	40,617-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,716,928	10,687,810	29,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,461,480	4,462,548	1,068
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	12,567		12,567-
INTRA-CITY SALES			
TOTAL	15,190,975	15,150,358	40,617-

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

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	57,750- 57,828	3	57,776	173,328
1002C	ADM MANAGER-NON-MGRL	72,242- 75,597	3	73,360	220,081
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 58,926	1	58,926	58,926
10001	ADMINISTRATIVE ACCOUNTANT	110,429-110,429	1	110,429	110,429
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	77,250- 77,250	1	77,250	77,250
10053	ADMINISTRATIVE CITY PLANNER	82,400-171,878	4	127,891	511,562
10044	ADMINISTRATIVE CLAIM EXAMINER	87,500-136,089	14	99,459	1,392,422
1004E	ADMINISTRATIVE CLAIM EXAMINER (NON MGRL)	70,000- 96,677	18	80,407	1,447,327
10015	ADMINISTRATIVE ENGINEER	119,590-134,930	2	127,260	254,520
82976	ADMINISTRATIVE PROCUREMENT ANALYST	128,909-128,909	1	128,909	128,909
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-115,229	5	94,857	474,285
83008	ADMINISTRATIVE PROJECT MANAGER	112,795-112,795	1	112,795	112,795
10026	ADMINISTRATIVE STAFF ANALYST	210,750-210,750	1	210,750	210,750
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,950- 99,950	1	99,950	99,950
30087	AGENCY ATTORNEY	73,308- 88,925	4	80,160	320,638
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	80,568- 80,568	1	80,568	80,568
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
12627	ASSOCIATE STAFF ANALYST	85,256- 85,256	1	85,256	85,256
30726	CLAIM SPECIALIST	58,741- 77,250	34	64,118	2,180,012
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 53,234	5	47,501	237,504
56058	COMMUNITY COORDINATOR	64,375- 71,000	2	67,688	135,375
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,121- 95,121	1	95,121	95,121
40561	CONTRACT SPECIALIST	46,477- 70,000	3	59,826	179,477
20113	ENGINEERING TECHNICIAN	63,860- 63,860	1	63,860	63,860
95005	EXECUTIVE AGENCY COUNSEL	107,742-210,000	22	144,845	3,186,584
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	56,650- 82,400	2	69,525	139,050
40502	MANAGEMENT AUDITOR	64,415- 73,645	2	69,030	138,060
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	45,466- 85,107	8	64,678	517,421
12158	PROCUREMENT ANALYST	73,000- 84,270	3	78,051	234,152
10252	SECRETARY	41,848- 41,848	2	41,848	83,696
12626	STAFF ANALYST	57,590- 68,148	3	62,443	187,328
12749	STAFF ANALYST TRAINEE	45,123- 50,000	4	48,145	192,581
TOTAL FOR OBJECT 001			164		14,037,366

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR03 Coronavirus PS - Vaccine Leave - F							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,781			6,781-
		SUBTOTAL FOR F/T SALARIED		6,781			6,781-
		SUBTOTAL FOR BUDGET CODE CR03		6,781			6,781-
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	
		SUBTOTAL FOR ADD GRS PAY		97,500		97,500	
		SUBTOTAL FOR BUDGET CODE 1405	70	9,933,933	70	9,933,933	
		TOTAL FOR	70	9,940,714	70	9,933,933	6,781-
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,692,836	59	5,799,273	106,437
		SUBTOTAL FOR F/T SALARIED	59	5,692,836	59	5,799,273	106,437
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	
		SUBTOTAL FOR ADD GRS PAY		152,902		152,902	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1400			59	5,863,830	59	5,970,267	106,437
TOTAL FOR BUREAU OF ASSET MANAGEMENT			59	5,863,830	59	5,970,267	106,437
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	883,647	7	886,442	2,795
SUBTOTAL FOR F/T SALARIED			7	883,647	7	886,442	2,795
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	894,023	7	896,818	2,795
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			7	894,023	7	896,818	2,795
TOTAL FOR THIRD DEPUTY COMPT-PS			136	16,698,567	136	16,801,018	102,451

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

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136	16,698,567	136	16,801,018	102,451
FINANCIAL PLAN SAVINGS				150,000-	150,000-
APPROPRIATION	136	16,698,567	136	16,651,018	47,549-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,758,090	6,717,322	40,768-
OTHER CATEGORICAL	9,933,696	9,933,696	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	6,781		6,781-
INTRA-CITY SALES			
TOTAL	16,698,567	16,651,018	47,549-

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

ADOPTED BUDGET FY22

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

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

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

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

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

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		6,000				6,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		67,848		67,848		
		100	SUPPLIES + MATERIALS - GENERAL		38,017		43,467		5,450
		105	AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
		106	MOTOR VEHICLE FUEL		3,500		9,500		6,000
		110	FOOD & FORAGE SUPPLIES		5,300		20,000		14,700
		117	POSTAGE		58,356		200,000		141,644
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		94,300		95,000		700
			SUBTOTAL FOR SUPPLYS&MATL		274,571		437,065		162,494
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		234,418		29,418		205,000-
			302 TELECOMMUNICATIONS EQUIPMENT				4,500		4,500
			305 MOTOR VEHICLES		46,444				46,444-
			314 OFFICE FURITURE		4,500		4,500		
			315 OFFICE EQUIPMENT		600		10,000		9,400
			319 SECURITY EQUIPMENT		40		1,040		1,000
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		56		1,152		1,096
			337 BOOKS-OTHER		88,010		81,010		7,000-
			SUBTOTAL FOR PROPTY&EQUIP		374,068		132,620		241,448-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		703,790		704,313		523
		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		443		74,576		74,133
			403 OFFICE SERVICES		11,200		15,000		3,800
			407 MAINT & REP OF MOTOR VEH EQUIP		85		485		400
			412 RENTALS OF MISC.EQUIP		78,353		196,053		117,700
			417 ADVERTISING		7,200		22,000		14,800
		856001	42C HEAT LIGHT & POWER		699,306		767,117		67,811
		858001	42G DATA PROCESSING SERVICES		204,562		313,330		108,768
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,418		10,000		3,582
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		10,000		8,500
			453 OVERNIGHT TRVL EXP-GENERAL				30,000		30,000

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL				10,350		10,350
			460 SPECIAL EXPENSE				2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR		1,734,957		2,177,324		442,367
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	51,999	2	296,299		244,300
		602	TELECOMMUNICATIONS MAINT			1	16,000	1	16,000
		607	MAINT & REP MOTOR VEH EQUIP	1	4,203	1	3,203		1,000-
		608	MAINT & REP GENERAL	1		1	4,000		4,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	13,700	2	50,000		36,300
		615	PRINTING CONTRACTS	1	1,500	1	50,000		48,500
		619	SECURITY SERVICES	2	13,227	2	13,227		
		622	TEMPORARY SERVICES	1	36,000	1	10,000		26,000-
		624	CLEANING SERVICES	1	29,317	1	21,235		8,082-
		671	TRAINING PRGM CITY EMPLOYEES	1	112,336	1	37,336		75,000-
		682	PROF SERV LEGAL SERVICES		113,000				113,000-
		686	PROF SERV OTHER	1	200,000	1	200,000		
			SUBTOTAL FOR CNTRCTL SVCS	13	575,282	14	701,300	1	126,018
			SUBTOTAL FOR BUDGET CODE 0501	13	2,958,878	14	3,448,309	1	489,431
			TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	13	2,958,878	14	3,448,309	1	489,431
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,534		734		1,800-
		199	DATA PROCESSING SUPPLIES		734,000		10,000		724,000-
			SUBTOTAL FOR SUPPLYS&MATL		736,534		10,734		725,800-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,496		1,496		
		332	PURCH DATA PROCESSING EQUIPT		90,666		57,050		33,616-
		337	BOOKS-OTHER		31,470		59,470		28,000
			SUBTOTAL FOR PROPTY&EQUIP		123,632		118,016		5,616-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		216,872		216,872		
		432	LEASING OF DATA PROC EQUIP		6,800		16,800		10,000
			SUBTOTAL FOR OTHR SER&CHR		223,672		233,672		10,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	5,963,838	4	6,043,918	80,080
		615 PRINTING CONTRACTS		101,200		300,000	198,800
		619 SECURITY SERVICES		17,000			17,000-
		624 CLEANING SERVICES		20,000			20,000-
		671 TRAINING PRGM CITY EMPLOYEES		104,600			104,600-
		684 PROF SERV COMPUTER SERVICES	1	247,272	1	296,572	49,300
		SUBTOTAL FOR CNTRCTL SVCS	5	6,453,910	5	6,640,490	186,580
		SUBTOTAL FOR BUDGET CODE 0702	5	7,537,748	5	7,002,912	534,836-
		TOTAL FOR INFORMATION SYSTEMS	5	7,537,748	5	7,002,912	534,836-
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	18	10,496,626	19	10,451,221	45,405-

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

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,703,506	10,496,626	1,874,608	10,451,221	45,405-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,496,626		10,451,221	45,405-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,496,626		10,451,221	45,405-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,496,626		10,451,221	45,405-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0111 EXECUTIVE OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		8,000	4,000
		106 MOTOR VEHICLE FUEL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		5,559		18,559	13,000
		199 DATA PROCESSING SUPPLIES		1,000		5,000	4,000
		SUBTOTAL FOR SUPPLYS&MATL		13,559		34,559	21,000
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		39,459		39,459	
		SUBTOTAL FOR PROPTY&EQUIP		40,459		40,459	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
		403 OFFICE SERVICES		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		2,400		2,400	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,010		3,000	1,990
		SUBTOTAL FOR OTHR SER&CHR		8,910		10,900	1,990
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	998	1	998	
		615 PRINTING CONTRACTS	2	66,990	2	44,000	22,990-
		SUBTOTAL FOR CNTRCTL SVCS	3	67,988	3	44,998	22,990-
		SUBTOTAL FOR BUDGET CODE 0111	3	130,916	3	130,916	
		TOTAL FOR EXECUTIVE OFFICE	3	130,916	3	130,916	
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	3	130,916	3	130,916	

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

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		5,514		26,514	21,000
		117 POSTAGE		130		130	
		199 DATA PROCESSING SUPPLIES		46		38,046	38,000
	SUBTOTAL FOR SUPPLYS&MATL			5,690		64,690	59,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		3,000	2,000
		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		524		524	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				1,000	1,000
		337 BOOKS-OTHER		75,900		60,900	15,000-
	SUBTOTAL FOR PROPTY&EQUIP			78,424		68,424	10,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		27,100		1,100	26,000-
		432 LEASING OF DATA PROC EQUIP				4,600	4,600
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		573		2,573	2,000
		453 OVERNIGHT TRVL EXP-GENERAL		500		2,500	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		50		5,050	5,000
	SUBTOTAL FOR OTHR SER&CHR			28,223		17,823	10,400-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,338	1	23,838	22,500
		608 MAINT & REP GENERAL	1	500	1	500	
		613 DATA PROCESSING EQUIPMENT	1	580,000			1- 580,000-
		615 PRINTING CONTRACTS	1	1,000	1	3,000	2,000
		619 SECURITY SERVICES	1		1	11,000	11,000
		622 TEMPORARY SERVICES	3	10,117	3	69,817	59,700
		624 CLEANING SERVICES	1	400	1	15,400	15,000
		671 TRAINING PRGM CITY EMPLOYEES	1	38,400	1	3,000	35,400-
		682 PROF SERV LEGAL SERVICES	1	118,400			1- 118,400-
		686 PROF SERV OTHER	1	3,353,000	1	3,353,000	
	SUBTOTAL FOR CNTRCTL SVCS		12	4,103,155	10	3,479,555	2- 623,600-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		2,000		2,000	
		719 JUDGEMENTS AND CLAIMS				585,000	585,000
	SUBTOTAL FOR FXD MIS CHGS			2,000		587,000	585,000
	SUBTOTAL FOR BUDGET CODE 1200		12	4,217,492	10	4,217,492	2-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			12	4,217,492	10	4,217,492	2-
TOTAL FOR SECOND DEPUTY COMPT-OTPS			12	4,217,492	10	4,217,492	2-

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

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		4,500		30,000	25,500
		SUBTOTAL FOR SUPPLYS&MATL		41,000		66,500	25,500
30 PROPTY&EQUIP		314 OFFICE FURITURE		14,000		14,000	
		315 OFFICE EQUIPMENT		13,000		13,000	
		332 PURCH DATA PROCESSING EQUIPT		25,500			25,500-
		337 BOOKS-OTHER		366,192		100,000	266,192-
		SUBTOTAL FOR PROPTY&EQUIP		418,692		127,000	291,692-
40 OTHR SER&CHR		403 OFFICE SERVICES		35,229		35,229	
		417 ADVERTISING		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,500		7,000	500
		453 OVERNIGHT TRVL EXP-GENERAL		54,600		85,000	30,400
		454 OVERNIGHT TRVL EXP-SPECIAL		4,208		100,000	95,792
		SUBTOTAL FOR OTHR SER&CHR		106,037		232,229	126,192
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	89,000	1	89,000	
		613 DATA PROCESSING EQUIPMENT	1	1,510,000	1	1,650,000	140,000
		615 PRINTING CONTRACTS		50,000		50,000	
		622 TEMPORARY SERVICES	1	10,000	1	10,000	
		671 TRAINING PRGM CITY EMPLOYEES		140,000		140,000	
		684 PROF SERV COMPUTER SERVICES		230,000		230,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,029,000	3	2,169,000	140,000
		SUBTOTAL FOR BUDGET CODE 1405	3	2,594,729	3	2,594,729	
		TOTAL FOR	3	2,594,729	3	2,594,729	

RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT

BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10			SUPPLYS&MATL					
		100	SUPPLIES + MATERIALS - GENERAL		11,157		11,157	
		110	FOOD & FORAGE SUPPLIES		20,000		20,000	
		199	DATA PROCESSING SUPPLIES		30,000		10,000	20,000-
			SUBTOTAL FOR SUPPLYS&MATL		61,157		41,157	20,000-
30			PROPTY&EQUIP					
		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		51,000			51,000-
		337	BOOKS-OTHER		280,576		90,827	189,749-
			SUBTOTAL FOR PROPTY&EQUIP		343,226		102,477	240,749-
40			OTHR SER&CHR					
		402	TELEPHONE & OTHER COMMUNICATNS		843		843	
		403	OFFICE SERVICES		55,700		11,200	44,500-
		417	ADVERTISING		27,000		27,000	
	858001	42G	DATA PROCESSING SERVICES		60,770		60,770	
		432	LEASING OF DATA PROC EQUIP		700,000		700,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,000	500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		3,000	500
		453	OVERNIGHT TRVL EXP-GENERAL		23,000		23,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		9,751		39,500	29,749
			SUBTOTAL FOR OTHR SER&CHR		882,064		867,313	14,751-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		25,000		25,000	
		602	TELECOMMUNICATIONS MAINT	1	9,000	1	9,000	
		613	DATA PROCESSING EQUIPMENT		925,155		1,345,655	420,500
		615	PRINTING CONTRACTS	1	33,530	1	33,530	
		622	TEMPORARY SERVICES		140,000			140,000-
		626	INVESTMENT COSTS	5	89,450	5	89,450	
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000	
		682	PROF SERV LEGAL SERVICES	1	5,000			1- 5,000-
		684	PROF SERV COMPUTER SERVICES	1	497,782	1	497,782	
			SUBTOTAL FOR CNTRCTL SVCS	10	1,734,917	9	2,010,417	1- 275,500
			SUBTOTAL FOR BUDGET CODE 1400	10	3,021,364	9	3,021,364	1-
			TOTAL FOR BUREAU OF ASSET MANAGEMENT	10	3,021,364	9	3,021,364	1-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT

RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT							
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS							
60 CNTRCTL SVCS		626 INVESTMENT COSTS	36	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	49	19,255,901	48	19,255,901	1-

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

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

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

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

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	783	75,181,466	783	76,282,279	1,100,813
FINANCIAL PLAN SAVINGS				1,275,000-	1,275,000-
APPROPRIATION	783	75,181,466	783	75,007,279	174,187-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,770,470		51,656,620	113,850-
OTHER CATEGORICAL		9,933,696		9,933,696	
CAPITAL FUNDS - I.F.A.		13,202,001		13,204,109	2,108
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		62,445			62,445-
INTRA-CITY SALES		212,854		212,854	
TOTAL		75,181,466		75,007,279	174,187-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,764,276	34,100,935	1,935,378	34,055,530	45,405-
FINANCIAL PLAN SAVINGS				534,000-	534,000-
APPROPRIATION		34,100,935		33,521,530	579,405-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,506,206		30,926,801	579,405-
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 34,100,935 33,521,530 579,405-

PS MEMO AMOUNTS

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

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	783	75,181,466	783	76,282,279	1,100,813
FINANCIAL PLAN SAVINGS				1,275,000-	1,275,000-
APPROPRIATION	783	75,181,466	783	75,007,279	174,187-
OTPS					
TOTALS FOR OPERATING BUDGET		34,100,935		34,055,530	45,405-
FINANCIAL PLAN SAVINGS				534,000-	534,000-
APPROPRIATION		34,100,935		33,521,530	579,405-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	783	109,282,401	783	110,337,809	1,055,408
FINANCIAL PLAN SAVINGS				1,809,000-	1,809,000-
APPROPRIATION	783	109,282,401	783	108,528,809	753,592-
FUNDING					
CITY		83,276,676		82,583,421	693,255-
OTHER CATEGORICAL		12,528,425		12,528,425	
CAPITAL FUNDS - I.F.A.		13,202,001		13,204,109	2,108
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		62,445			62,445-
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		109,282,401		108,528,809	753,592-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR03 ARPA Funding - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,528	1	11,846	1	3,318
SUBTOTAL FOR F/T SALARIED				8,528	1	11,846	1	3,318
SUBTOTAL FOR BUDGET CODE CR03				8,528	1	11,846	1	3,318
BUDGET CODE: CVV1 Vaccine Command Center PS								
04 ADD GRS PAY		047 OVERTIME		111,394				111,394-
SUBTOTAL FOR ADD GRS PAY				111,394				111,394-
SUBTOTAL FOR BUDGET CODE CVV1				111,394				111,394-
BUDGET CODE: CV01 COVID-19 Emergency Response (PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,039				7,039-
SUBTOTAL FOR F/T SALARIED				7,039				7,039-
04 ADD GRS PAY		045 HOLIDAY PAY		10,000				10,000-
		047 OVERTIME		490,804				490,804-
SUBTOTAL FOR ADD GRS PAY				500,804				500,804-
SUBTOTAL FOR BUDGET CODE CV01				507,843				507,843-
BUDGET CODE: CV04 COVID-19 Emergency Response (F)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,463			1-	40,463-
SUBTOTAL FOR F/T SALARIED				1	40,463		1-	40,463-
SUBTOTAL FOR BUDGET CODE CV04				1	40,463		1-	40,463-
BUDGET CODE: CV08 COVID-19 Emergency Response (PS) CRF								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,953,819				2,953,819-
SUBTOTAL FOR F/T SALARIED				2,953,819				2,953,819-
SUBTOTAL FOR BUDGET CODE CV08				2,953,819				2,953,819-

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

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

BUDGET CODE: 1105 Special City Project - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,488,492	18	1,428,252			60,240-
SUBTOTAL FOR F/T SALARIED			18	1,488,492	18	1,428,252			60,240-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		382					382-
		045 HOLIDAY PAY		546					546-
		047 OVERTIME		43,309		42,000			1,309-
		061 SUPPER MONEY		66					66-
SUBTOTAL FOR ADD GRS PAY				44,303		42,000			2,303-
SUBTOTAL FOR BUDGET CODE 1105			18	1,532,795	18	1,470,252			62,543-
BUDGET CODE: 1119 Emergency Management Performance Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	642,502			23-		642,502-
SUBTOTAL FOR F/T SALARIED			23	642,502			23-		642,502-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		218,377					218,377-
SUBTOTAL FOR FRINGE BENES				218,377					218,377-
SUBTOTAL FOR BUDGET CODE 1119			23	860,879			23-		860,879-
BUDGET CODE: 1120 FY20 EMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,937,524					2,937,524-
SUBTOTAL FOR F/T SALARIED				2,937,524					2,937,524-
03 UNSALARIED		031 UNSALARIED		56,728					56,728-
SUBTOTAL FOR UNSALARIED				56,728					56,728-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,266					2,266-
		045 HOLIDAY PAY		4,628					4,628-
		047 OVERTIME		13,372					13,372-
		061 SUPPER MONEY		9					9-
SUBTOTAL FOR ADD GRS PAY				20,275					20,275-
SUBTOTAL FOR BUDGET CODE 1120				3,014,527					3,014,527-
BUDGET CODE: 1200 FY20 Regional Catastrophic Preparedness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,014			1-		34,014-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	34,014			1-	34,014-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,171				16,171-
SUBTOTAL FOR FRINGE BENES				16,171				16,171-
SUBTOTAL FOR BUDGET CODE 1200			1	50,185			1-	50,185-
BUDGET CODE: 2262 Oregon Wildfires EMAC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,431				3,431-
SUBTOTAL FOR F/T SALARIED				3,431				3,431-
SUBTOTAL FOR BUDGET CODE 2262				3,431				3,431-
BUDGET CODE: 2609 FY19 USAR Response System Readiness								
01 F/T SALARIED		001 FULL YEAR POSITIONS		83,789				83,789-
SUBTOTAL FOR F/T SALARIED				83,789				83,789-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,279				1,279-
SUBTOTAL FOR FRINGE BENES				1,279				1,279-
SUBTOTAL FOR BUDGET CODE 2609				85,068				85,068-
BUDGET CODE: 2623 FY20 Urban Search & Rescue								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,716		76,905	4-	153,811-
SUBTOTAL FOR F/T SALARIED			4	230,716		76,905	4-	153,811-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		109,682		36,561		73,121-
SUBTOTAL FOR FRINGE BENES				109,682		36,561		73,121-
SUBTOTAL FOR BUDGET CODE 2623			4	340,398		113,466	4-	226,932-
BUDGET CODE: 2700 17 UASI - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,068				2,068-
SUBTOTAL FOR F/T SALARIED				2,068				2,068-
SUBTOTAL FOR BUDGET CODE 2700				2,068				2,068-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2900 FFY19 UASI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	14,199,170			120-	14,199,170-
SUBTOTAL FOR F/T SALARIED			120	14,199,170			120-	14,199,170-
03 UNSALARIED		031 UNSALARIED		50,000				50,000-
SUBTOTAL FOR UNSALARIED				50,000				50,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000				5,000-
		043 SHIFT DIFFERENTIAL		8,000				8,000-
		045 HOLIDAY PAY		10,000				10,000-
		047 OVERTIME		300,000				300,000-
		061 SUPPER MONEY		500				500-
SUBTOTAL FOR ADD GRS PAY				323,500				323,500-
SUBTOTAL FOR BUDGET CODE 2900			120	14,572,670			120-	14,572,670-
BUDGET CODE: 2920 20 UASI PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	15,053,757		15,053,756
SUBTOTAL FOR F/T SALARIED					1	15,053,757		15,053,756
SUBTOTAL FOR BUDGET CODE 2920					1	15,053,757		15,053,756
BUDGET CODE: 3050 Notify NYC Langauge Legislation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	218,795	6	301,297		82,502
SUBTOTAL FOR F/T SALARIED			6	218,795	6	301,297		82,502
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	296,771	6	379,273		82,502
TOTAL FOR			173	24,380,840	25	17,028,594	148-	7,352,246-

RESPONSIBILITY CENTER: 0001 ADMINISTRATION

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1000 Emergency Management PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,712,301	40	4,164,277	451,976
		SUBTOTAL FOR F/T SALARIED	40	3,712,301	40	4,164,277	451,976
03 UNSALARIED		031 UNSALARIED		126,520		126,520	
		SUBTOTAL FOR UNSALARIED		126,520		126,520	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		579			579-
		043 SHIFT DIFFERENTIAL		20,734			20,734-
		045 HOLIDAY PAY		19,541		5,000	14,541-
		047 OVERTIME		234,540		63,943	170,597-
		SUBTOTAL FOR ADD GRS PAY		275,394		68,943	206,451-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		107,222		8,450	98,772-
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000	
		SUBTOTAL FOR AMT TO SCHED		117,222		18,450	98,772-
		SUBTOTAL FOR BUDGET CODE 1000	40	4,231,437	40	4,378,190	146,753
BUDGET CODE: 1042 CB for Capped Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS				336,270	336,270
		SUBTOTAL FOR F/T SALARIED				336,270	336,270
		SUBTOTAL FOR BUDGET CODE 1042				336,270	336,270
		TOTAL FOR ADMINISTRATION	40	4,231,437	40	4,714,460	483,023
		TOTAL FOR PERSONAL SERVICES	213	28,612,277	65	21,743,054	148- 6,869,223-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	213	28,612,277	65	21,743,054	6,869,223-
FINANCIAL PLAN SAVINGS	5-	2,908,528-	1-	11,846-	2,896,682
APPROPRIATION	208	25,703,749	64	21,731,208	3,972,541-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,152,475	6,552,139	3,399,664
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	22,551,274	15,179,069	7,372,205-
INTRA-CITY SALES			
TOTAL	25,703,749	21,731,208	3,972,541-

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 ARPA Funding							
60		CNTRCTL SVCS 686 PROF SERV OTHER				936,000	936,000
		SUBTOTAL FOR CNTRCTL SVCS				936,000	936,000
		SUBTOTAL FOR BUDGET CODE CR01				936,000	936,000
BUDGET CODE: CR02 ARPA Funding - Food Program							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE CR02		300,000			300,000-
BUDGET CODE: CR04 ARPA Funding - Cleaning Corp							
60		CNTRCTL SVCS 686 PROF SERV OTHER		250,000		1,305,600	1,055,600
		SUBTOTAL FOR CNTRCTL SVCS		250,000		1,305,600	1,055,600
		SUBTOTAL FOR BUDGET CODE CR04		250,000		1,305,600	1,055,600
BUDGET CODE: CVV2 Vaccine Command Center OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		496,584			496,584-
		SUBTOTAL FOR SUPPLYS&MATL		496,584			496,584-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		3,674			3,674-
		400 CONTRACTUAL SERVICES-GENERAL		7,999,742			7,999,742-
		SUBTOTAL FOR OTHR SER&CHR		8,003,416			8,003,416-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		216,000,000			216,000,000-
		686 PROF SERV OTHER		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		216,500,000			216,500,000-
		SUBTOTAL FOR BUDGET CODE CVV2		225,000,000			225,000,000-
BUDGET CODE: CVV3 Vaccine Transportation (HHC)							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		170,000			170,000-
		SUBTOTAL FOR CNTRCTL SVCS		170,000			170,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
						AMOUNT
SUBTOTAL FOR BUDGET CODE CVV3				170,000		170,000-
BUDGET CODE: CV02 COVID-19 Emergency Response (OTPS)						
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,275,000		1,275,000-
SUBTOTAL FOR OTHR SER&CHR				1,275,000		1,275,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,870,968		1,870,968-
SUBTOTAL FOR CNTRCTL SVCS				1,870,968		1,870,968-
SUBTOTAL FOR BUDGET CODE CV02				3,145,968		3,145,968-
BUDGET CODE: CV03 COVID-19 Emergency Response (F)						
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		50,000		50,000-
		100 SUPPLIES + MATERIALS - GENERAL		2,794,000		2,794,000-
		101 PRINTING SUPPLIES		6,000		6,000-
		110 FOOD & FORAGE SUPPLIES		1,200,000		1,200,000-
SUBTOTAL FOR SUPPLYS&MATL				4,050,000		4,050,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,650,000		20,650,000-
SUBTOTAL FOR PROPTY&EQUIP				20,650,000		20,650,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		76,219		76,219-
		400 CONTRACTUAL SERVICES-GENERAL		17,426,693		17,426,693-
		858001 42G DATA PROCESSING SERVICES		62,724		62,724-
SUBTOTAL FOR OTHR SER&CHR				17,565,636		17,565,636-
60	CNTRCTL SVCS	686 PROF SERV OTHER		213,558,421		213,558,421-
SUBTOTAL FOR CNTRCTL SVCS				213,558,421		213,558,421-
SUBTOTAL FOR BUDGET CODE CV03				255,824,057		255,824,057-
BUDGET CODE: CV05 COVID-19 Emergency Response (CD)						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,298,000		6,298,000-
SUBTOTAL FOR CNTRCTL SVCS				6,298,000		6,298,000-
SUBTOTAL FOR BUDGET CODE CV05				6,298,000		6,298,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: CV06 Test & Trace (H+H)							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		604,000			604,000-
		SUBTOTAL FOR CNTRCTL SVCS		604,000			604,000-
		SUBTOTAL FOR BUDGET CODE CV06		604,000			604,000-
BUDGET CODE: CV07 COVID-19 Emergency Response (IC - ACS)							
60	CNTRCTL SVCS	686 PROF SERV OTHER		548,715			548,715-
		SUBTOTAL FOR CNTRCTL SVCS		548,715			548,715-
		SUBTOTAL FOR BUDGET CODE CV07		548,715			548,715-
BUDGET CODE: CV20 20 EMPG COVID-19 Supplemental							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		250,000			250,000-
		SUBTOTAL FOR PROPTY&EQUIP		250,000			250,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,537,197			1,537,197-
		SUBTOTAL FOR CNTRCTL SVCS		1,537,197			1,537,197-
		SUBTOTAL FOR BUDGET CODE CV20		1,787,197			1,787,197-
BUDGET CODE: 0200 Executive							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,992			11,992-
		110 FOOD & FORAGE SUPPLIES		559			559-
		SUBTOTAL FOR SUPPLYS&MATL		12,551			12,551-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,949			3,949-
		SUBTOTAL FOR PROPTY&EQUIP		3,949			3,949-
60	CNTRCTL SVCS	686 PROF SERV OTHER		33,500		50,000	16,500
		SUBTOTAL FOR CNTRCTL SVCS		33,500		50,000	16,500
		SUBTOTAL FOR BUDGET CODE 0200		50,000		50,000	
BUDGET CODE: 0201 Administration & Travel							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,750		15,000	9,250

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		101 PRINTING SUPPLIES		250			250-
		SUBTOTAL FOR SUPPLYS&MATL		6,000		15,000	9,000
30		PROPTY&EQUIP 337 BOOKS-OTHER		4,000		10,000	6,000
		SUBTOTAL FOR PROPTY&EQUIP		4,000		10,000	6,000
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				11,000	11,000
		SUBTOTAL FOR OTHR SER&CHR		6,000		17,000	11,000
60		CNTRCTL SVCS 686 PROF SERV OTHER		745,741		37,500	708,241-
		SUBTOTAL FOR CNTRCTL SVCS		745,741		37,500	708,241-
		SUBTOTAL FOR BUDGET CODE 0201		761,741		79,500	682,241-
BUDGET CODE: 0202 Readiness - Training and Exercises							
60		CNTRCTL SVCS 686 PROF SERV OTHER		31,867		150,000	118,133
		SUBTOTAL FOR CNTRCTL SVCS		31,867		150,000	118,133
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		6,040			6,040-
		794 TRAINING CITY EMPLOYEES		955		20,000	19,045
		SUBTOTAL FOR FXD MIS CHGS		6,995		20,000	13,005
		SUBTOTAL FOR BUDGET CODE 0202		38,862		170,000	131,138
BUDGET CODE: 0203 Security							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,693		10,000	1,693-
		SUBTOTAL FOR SUPPLYS&MATL		11,693		10,000	1,693-
60		CNTRCTL SVCS 686 PROF SERV OTHER		63,307		65,000	1,693
		SUBTOTAL FOR CNTRCTL SVCS		63,307		65,000	1,693
		SUBTOTAL FOR BUDGET CODE 0203		75,000		75,000	
BUDGET CODE: 0204 Information Technology							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,391,927		1,350,000	41,927-
			402 TELEPHONE & OTHER COMMUNICATNS		70,000		80,000	10,000
		858001	42G DATA PROCESSING SERVICES				26,016	26,016
	SUBTOTAL FOR OTHR SER&CHR				1,461,927		1,456,016	5,911-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				20,200	20,200
			686 PROF SERV OTHER		569,703		519,890	49,813-
	SUBTOTAL FOR CNTRCTL SVCS				569,703		540,090	29,613-
	SUBTOTAL FOR BUDGET CODE 0204				2,041,630		1,996,106	45,524-
BUDGET CODE: 0205 Operations								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,817			28,817-
	SUBTOTAL FOR SUPPLYS&MATL				28,817			28,817-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,737		20,000	16,263
	SUBTOTAL FOR PROPTY&EQUIP				3,737		20,000	16,263
40	OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		136,769			136,769-
	SUBTOTAL FOR OTHR SER&CHR				136,769			136,769-
60	CNTRCTL SVCS		686 PROF SERV OTHER		36,716		186,039	149,323
	SUBTOTAL FOR CNTRCTL SVCS				36,716		186,039	149,323
	SUBTOTAL FOR BUDGET CODE 0205				206,039		206,039	
BUDGET CODE: 0206 Legal								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,440	440
	SUBTOTAL FOR SUPPLYS&MATL				1,000		1,440	440
30	PROPTY&EQUIP		337 BOOKS-OTHER		11,635		10,000	1,635-
	SUBTOTAL FOR PROPTY&EQUIP				11,635		10,000	1,635-
60	CNTRCTL SVCS		686 PROF SERV OTHER		1,805		5,000	3,195
	SUBTOTAL FOR CNTRCTL SVCS				1,805		5,000	3,195
	SUBTOTAL FOR BUDGET CODE 0206				14,440		16,440	2,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0207 External Affairs							
10		SUPPLYS&MATL	100	4,200			4,200-
		SUBTOTAL FOR SUPPLYS&MATL		4,200			4,200-
60		CNTRCTL SVCS	686	11,609		15,000	3,391
		SUBTOTAL FOR CNTRCTL SVCS		11,609		15,000	3,391
		SUBTOTAL FOR BUDGET CODE 0207		15,809		15,000	809-
BUDGET CODE: 0208 Strategy & Program Development							
60		CNTRCTL SVCS	686	968,626		1,939,626	971,000
		SUBTOTAL FOR CNTRCTL SVCS		968,626		1,939,626	971,000
		SUBTOTAL FOR BUDGET CODE 0208		968,626		1,939,626	971,000
BUDGET CODE: 0210 Community Preparedness							
40		OTHR SER&CHR 260001	40X	19,920			19,920-
		SUBTOTAL FOR OTHR SER&CHR		19,920			19,920-
60		CNTRCTL SVCS	686	20,871		40,791	19,920
		SUBTOTAL FOR CNTRCTL SVCS		20,871		40,791	19,920
		SUBTOTAL FOR BUDGET CODE 0210		40,791		40,791	
BUDGET CODE: 0212 Intracity Services							
60		CNTRCTL SVCS	686	10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 0212		10,000			10,000-
BUDGET CODE: 1106 Special City Project - OTPS							
10		SUPPLYS&MATL	100	15,446			15,446-
		SUBTOTAL FOR SUPPLYS&MATL		15,446			15,446-
30		PROPTY&EQUIP	300	72,591			72,591-
		SUBTOTAL FOR PROPTY&EQUIP		72,591			72,591-

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

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		37,500					37,500-
		SUBTOTAL FOR OTHR SER&CHR		37,500					37,500-
60 CNTRCTL SVCS		686 PROF SERV OTHER		479,463		605,000			125,537
		SUBTOTAL FOR CNTRCTL SVCS		479,463		605,000			125,537
		SUBTOTAL FOR BUDGET CODE 1106		605,000		605,000			
BUDGET CODE: 1200 FY20 Regional Catastrophic Preparedness									
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		661,930					661,930-
		SUBTOTAL FOR OTHR SER&CHR		661,930					661,930-
60 CNTRCTL SVCS		686 PROF SERV OTHER		217,299					217,299-
		SUBTOTAL FOR CNTRCTL SVCS		217,299					217,299-
		SUBTOTAL FOR BUDGET CODE 1200		879,229					879,229-
BUDGET CODE: 2062 SEMO Grant (OTPS)									
60 CNTRCTL SVCS		686 PROF SERV OTHER		482,636					482,636-
		SUBTOTAL FOR CNTRCTL SVCS		482,636					482,636-
		SUBTOTAL FOR BUDGET CODE 2062		482,636					482,636-
BUDGET CODE: 2097 Solomon - Fund for the City of NY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,231					7,231-
		110 FOOD & FORAGE SUPPLIES		3,408					3,408-
		SUBTOTAL FOR SUPPLYS&MATL		10,639					10,639-
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,152					7,152-
		SUBTOTAL FOR CNTRCTL SVCS		7,152					7,152-
		SUBTOTAL FOR BUDGET CODE 2097		17,791					17,791-
BUDGET CODE: 2111 South Brooklyn CERT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000					5,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2111				5,000				5,000-
BUDGET CODE: 2113 Roosevelt, UES and Manhattan 8 CERTs								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 2113				2,000				2,000-
BUDGET CODE: 2114 Emergency Preparedness Event Member Item								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL				4,000				4,000-
SUBTOTAL FOR BUDGET CODE 2114				4,000				4,000-
BUDGET CODE: 2115 Bronx 10 CERT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 2115				5,000				5,000-
BUDGET CODE: 2117 CERT Brooklyn 10/11								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,260				4,260-
SUBTOTAL FOR SUPPLYS&MATL				4,260				4,260-
60		CNTRCTL SVCS 686 PROF SERV OTHER		740				740-
SUBTOTAL FOR CNTRCTL SVCS				740				740-
SUBTOTAL FOR BUDGET CODE 2117				5,000				5,000-
BUDGET CODE: 2118 CERT CB 12/13 Queens								
60		CNTRCTL SVCS 686 PROF SERV OTHER		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 2118				5,000				5,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2140 SEMO Grant (T&E)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,980				1,980-
		110 FOOD & FORAGE SUPPLIES		1,875				1,875-
		SUBTOTAL FOR SUPPLYS&MATL		3,855				3,855-
60 CNTRCTL SVCS		686 PROF SERV OTHER		33,147				33,147-
		SUBTOTAL FOR CNTRCTL SVCS		33,147				33,147-
		SUBTOTAL FOR BUDGET CODE 2140		37,002				37,002-
BUDGET CODE: 2262 Oregon Wildfires EMAC								
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 2262		5,000				5,000-
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY								
60 CNTRCTL SVCS		686 PROF SERV OTHER		32,663				32,663-
		SUBTOTAL FOR CNTRCTL SVCS		32,663				32,663-
		SUBTOTAL FOR BUDGET CODE 2500		32,663				32,663-
BUDGET CODE: 2607 FY17 USAR Response System Readiness								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,963				40,963-
		SUBTOTAL FOR PROPTY&EQUIP		40,963				40,963-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		781				781-
		SUBTOTAL FOR OTHR SER&CHR		781				781-
		SUBTOTAL FOR BUDGET CODE 2607		41,744				41,744-
BUDGET CODE: 2608 FY18 USAR Response System Readiness								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		197,779				197,779-
		SUBTOTAL FOR PROPTY&EQUIP		197,779				197,779-
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		115,294				115,294-
	057001	40X CONTRACTUAL SERVICES-GENERAL		98,089				98,089-

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

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		453 OVERNIGHT TRVL EXP-GENERAL		2,200					2,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,660					3,660-
		SUBTOTAL FOR OTHR SER&CHR		219,243					219,243-
60 CNTRCTL SVCS		686 PROF SERV OTHER		6,929					6,929-
		SUBTOTAL FOR CNTRCTL SVCS		6,929					6,929-
		SUBTOTAL FOR BUDGET CODE 2608		423,951					423,951-
BUDGET CODE: 2609 FY19 USAR Response System Readiness									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000					2,000-
		100 SUPPLIES + MATERIALS - GENERAL		17,264					17,264-
		SUBTOTAL FOR SUPPLYS&MATL		19,264					19,264-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		145,545		40,000			105,545-
		305 MOTOR VEHICLES		92,240					92,240-
		SUBTOTAL FOR PROPTY&EQUIP		237,785		40,000			197,785-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		26,334					26,334-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,617					5,617-
	056001	40X CONTRACTUAL SERVICES-GENERAL		36,481					36,481-
	057001	40X CONTRACTUAL SERVICES-GENERAL		31,421					31,421-
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		41,063					41,063-
		453 OVERNIGHT TRVL EXP-GENERAL		6,000					6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		49,800					49,800-
		SUBTOTAL FOR OTHR SER&CHR		196,716					196,716-
60 CNTRCTL SVCS		686 PROF SERV OTHER		220,339					220,339-
		SUBTOTAL FOR CNTRCTL SVCS		220,339					220,339-
		SUBTOTAL FOR BUDGET CODE 2609		674,104		40,000			634,104-
BUDGET CODE: 2623 FY20 Urban Search & Rescue									
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				107,760			107,760
		305 MOTOR VEHICLES		92,240					92,240-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				92,240		107,760	15,520
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				53,426	53,426
		453 OVERNIGHT TRVL EXP-GENERAL				44,200	44,200
		454 OVERNIGHT TRVL EXP-SPECIAL				43,800	43,800
SUBTOTAL FOR OTHR SER&CHR						141,426	141,426
60 CNTRCTL SVCS		686 PROF SERV OTHER				340,000	340,000
SUBTOTAL FOR CNTRCTL SVCS						340,000	340,000
SUBTOTAL FOR BUDGET CODE 2623				92,240		599,186	506,946
BUDGET CODE: 2624 USAR Hurricane Laura							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,100			5,100-
SUBTOTAL FOR PROPTY&EQUIP				5,100			5,100-
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,900			4,900-
SUBTOTAL FOR CNTRCTL SVCS				4,900			4,900-
SUBTOTAL FOR BUDGET CODE 2624				10,000			10,000-
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: 2627 USAR Tropical Storm Beta							
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		6,908			6,908-
SUBTOTAL FOR OTHR SER&CHR				6,908			6,908-

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

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

						# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,092					4,092-
		SUBTOTAL FOR CNTRCTL SVCS		4,092					4,092-
		SUBTOTAL FOR BUDGET CODE 2627		11,000					11,000-
BUDGET CODE: 2701 17 UASI - RNY									
60 CNTRCTL SVCS		686 PROF SERV OTHER		22,940					22,940-
		SUBTOTAL FOR CNTRCTL SVCS		22,940					22,940-
		SUBTOTAL FOR BUDGET CODE 2701		22,940					22,940-
BUDGET CODE: 2706 17 UASI - TECH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,751					3,751-
		SUBTOTAL FOR SUPPLYS&MATL		3,751					3,751-
		SUBTOTAL FOR BUDGET CODE 2706		3,751					3,751-
BUDGET CODE: 2707 17 UASI - LOGISTICS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,536					59,536-
		SUBTOTAL FOR SUPPLYS&MATL		59,536					59,536-
		SUBTOTAL FOR BUDGET CODE 2707		59,536					59,536-
BUDGET CODE: 2710 17 UASI - NOTIFY NYC									
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,751					3,751-
		SUBTOTAL FOR CNTRCTL SVCS		3,751					3,751-
		SUBTOTAL FOR BUDGET CODE 2710		3,751					3,751-
BUDGET CODE: 2801 FFY18 UASI - Ready New York									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20					20-
		SUBTOTAL FOR SUPPLYS&MATL		20					20-
60 CNTRCTL SVCS		686 PROF SERV OTHER		485,954					485,954-
		SUBTOTAL FOR CNTRCTL SVCS		485,954					485,954-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2801				485,974				485,974-
BUDGET CODE: 2802 FFY18 UASI - CERT								
60		CNTRCTL SVCS 686 PROF SERV OTHER		102,156				102,156-
SUBTOTAL FOR CNTRCTL SVCS				102,156				102,156-
SUBTOTAL FOR BUDGET CODE 2802				102,156				102,156-
BUDGET CODE: 2804 FFY18 UASI - GIS								
60		CNTRCTL SVCS 686 PROF SERV OTHER		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 2804				100,000				100,000-
BUDGET CODE: 2805 FFY18 UASI - Planning								
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		32,966				32,966-
SUBTOTAL FOR OTHR SER&CHR				32,966				32,966-
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,011,214				1,011,214-
SUBTOTAL FOR CNTRCTL SVCS				1,011,214				1,011,214-
SUBTOTAL FOR BUDGET CODE 2805				1,044,180				1,044,180-
BUDGET CODE: 2806 FFY18 UASI - Technology								
60		CNTRCTL SVCS 686 PROF SERV OTHER		297,325				297,325-
SUBTOTAL FOR CNTRCTL SVCS				297,325				297,325-
SUBTOTAL FOR BUDGET CODE 2806				297,325				297,325-
BUDGET CODE: 2807 FFY18 UASI - Humanitarian Logistics								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		12,888				12,888-
		100 SUPPLIES + MATERIALS - GENERAL		587,112				587,112-
SUBTOTAL FOR SUPPLYS&MATL				600,000				600,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		120,000				120,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				120,000				120,000-
SUBTOTAL FOR BUDGET CODE 2807				720,000				720,000-
BUDGET CODE: 2808 FFY18 UASI - Supply Chain Logistics								
60		CNTRCTL SVCS 686 PROF SERV OTHER		764,552				764,552-
SUBTOTAL FOR CNTRCTL SVCS				764,552				764,552-
SUBTOTAL FOR BUDGET CODE 2808				764,552				764,552-
BUDGET CODE: 2811 FFY18 UASI - Training & Exercises								
60		CNTRCTL SVCS 686 PROF SERV OTHER		39,455				39,455-
SUBTOTAL FOR CNTRCTL SVCS				39,455				39,455-
SUBTOTAL FOR BUDGET CODE 2811				39,455				39,455-
BUDGET CODE: 2813 FFY18 UASI - Support Services								
30		PROPTY&EQUIP 305 MOTOR VEHICLES		202,961				202,961-
SUBTOTAL FOR PROPTY&EQUIP				202,961				202,961-
60		CNTRCTL SVCS 686 PROF SERV OTHER		495,000				495,000-
SUBTOTAL FOR CNTRCTL SVCS				495,000				495,000-
SUBTOTAL FOR BUDGET CODE 2813				697,961				697,961-
BUDGET CODE: 2901 FFY19 UASI - Ready New York								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		775				775-
SUBTOTAL FOR SUPPLYS&MATL				775				775-
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,019,225				1,019,225-
SUBTOTAL FOR CNTRCTL SVCS				1,019,225				1,019,225-
SUBTOTAL FOR BUDGET CODE 2901				1,020,000				1,020,000-
BUDGET CODE: 2902 19 UASI CERT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24,120				24,120-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				24,120				24,120-
40	OTHR SER&CHR	056001 40X CONTRACTUAL SERVICES-GENERAL		1,372				1,372-
		057001 40X CONTRACTUAL SERVICES-GENERAL		37,207				37,207-
SUBTOTAL FOR OTHR SER&CHR				38,579				38,579-
60	CNTRCTL SVCS	686 PROF SERV OTHER		187,301				187,301-
SUBTOTAL FOR CNTRCTL SVCS				187,301				187,301-
SUBTOTAL FOR BUDGET CODE 2902				250,000				250,000-
BUDGET CODE: 2903 19 UASI COOP								
60	CNTRCTL SVCS	686 PROF SERV OTHER		40,500				40,500-
SUBTOTAL FOR CNTRCTL SVCS				40,500				40,500-
SUBTOTAL FOR BUDGET CODE 2903				40,500				40,500-
BUDGET CODE: 2904 19 UASI GIS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,643				15,643-
SUBTOTAL FOR SUPPLYS&MATL				15,643				15,643-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		5,035				5,035-
SUBTOTAL FOR OTHR SER&CHR				5,035				5,035-
60	CNTRCTL SVCS	686 PROF SERV OTHER		229,322				229,322-
SUBTOTAL FOR CNTRCTL SVCS				229,322				229,322-
SUBTOTAL FOR BUDGET CODE 2904				250,000				250,000-
BUDGET CODE: 2905 19 UASI PLANNING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		64,849				64,849-
SUBTOTAL FOR OTHR SER&CHR				64,849				64,849-
60	CNTRCTL SVCS	686 PROF SERV OTHER		257,333				257,333-
SUBTOTAL FOR CNTRCTL SVCS				257,333				257,333-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2905				342,182			342,182-
BUDGET CODE: 2906 19 UASI TECH							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		775			775-
SUBTOTAL FOR SUPPLYS&MATL				775			775-
60		CNTRCTL SVCS 686 PROF SERV OTHER		544,893			544,893-
SUBTOTAL FOR CNTRCTL SVCS				544,893			544,893-
SUBTOTAL FOR BUDGET CODE 2906				545,668			545,668-
BUDGET CODE: 2907 19 UASI HUM. LOGS							
60		CNTRCTL SVCS 686 PROF SERV OTHER		2,724,001			2,724,001-
SUBTOTAL FOR CNTRCTL SVCS				2,724,001			2,724,001-
SUBTOTAL FOR BUDGET CODE 2907				2,724,001			2,724,001-
BUDGET CODE: 2908 19 UASI SUPPLY LOGS							
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		60,000			60,000-
SUBTOTAL FOR OTHR SER&CHR				60,000			60,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		420,000			420,000-
SUBTOTAL FOR CNTRCTL SVCS				420,000			420,000-
SUBTOTAL FOR BUDGET CODE 2908				480,000			480,000-
BUDGET CODE: 2909 19 UASI TRAVEL							
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		1,307			1,307-
		454 OVERNIGHT TRVL EXP-SPECIAL		18,693			18,693-
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 2909				80,000			80,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2910 19 UASI NOTIFY NYC								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		23,215			23,215-
	SUBTOTAL FOR PROPTY&EQUIP				23,215			23,215-
40 OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS								
	SUBTOTAL FOR OTHR SER&CHR				20,080			20,080-
60 CNTRCTL SVCS 686 PROF SERV OTHER								
	SUBTOTAL FOR CNTRCTL SVCS				225,205			225,205-
	SUBTOTAL FOR BUDGET CODE 2910				268,500			268,500-
BUDGET CODE: 2911 19 UASI T&E								
60	CNTRCTL SVCS	686	PROF SERV OTHER		254,000			254,000-
	SUBTOTAL FOR CNTRCTL SVCS				254,000			254,000-
	SUBTOTAL FOR BUDGET CODE 2911				254,000			254,000-
BUDGET CODE: 2912 19 UASI M&A								
60	CNTRCTL SVCS	686	PROF SERV OTHER		50,000			50,000-
	SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
	SUBTOTAL FOR BUDGET CODE 2912				50,000			50,000-
BUDGET CODE: 2913 19 UASI Support Services								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		45,303			45,303-
	SUBTOTAL FOR PROPTY&EQUIP				45,303			45,303-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		12,000			12,000-
		686	PROF SERV OTHER		82,197			82,197-
	SUBTOTAL FOR CNTRCTL SVCS				94,197			94,197-
	SUBTOTAL FOR BUDGET CODE 2913				139,500			139,500-
BUDGET CODE: 2914 19 UASI Community Preparedness								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,722			20,722-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				20,722			20,722-
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		39,840			39,840-
SUBTOTAL FOR OTHR SER&CHR				39,840			39,840-
60 CNTRCTL SVCS	615	PRINTING CONTRACTS	1	59,972	1	170,000	110,028
	686	PROF SERV OTHER		204,466			204,466-
SUBTOTAL FOR CNTRCTL SVCS			1	264,438	1	170,000	94,438-
SUBTOTAL FOR BUDGET CODE 2914			1	325,000	1	170,000	155,000-
BUDGET CODE: 2921 20 UASI RNY - Community Preparedness							
60 CNTRCTL SVCS	686	PROF SERV OTHER			1	395,000	394,999
SUBTOTAL FOR CNTRCTL SVCS					1	395,000	394,999
SUBTOTAL FOR BUDGET CODE 2921					1	395,000	394,999
BUDGET CODE: 2922 20 UASI RNY - External Affairs							
60 CNTRCTL SVCS	686	PROF SERV OTHER			1	770,000	769,999
SUBTOTAL FOR CNTRCTL SVCS					1	770,000	769,999
SUBTOTAL FOR BUDGET CODE 2922					1	770,000	769,999
BUDGET CODE: 2923 20 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 2923					1	250,000	249,999
BUDGET CODE: 2924 20 UASI COOP							
60 CNTRCTL SVCS	686	PROF SERV OTHER			1	38,340	38,339
SUBTOTAL FOR CNTRCTL SVCS					1	38,340	38,339
SUBTOTAL FOR BUDGET CODE 2924					1	38,340	38,339
BUDGET CODE: 2925 20 UASI GIS							

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

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
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 2925			1	220,000		219,999
BUDGET CODE: 2926 20 UASI PLANNING - Readiness							
60 CNTRCTL SVCS	686 PROF SERV OTHER	1			71,000		70,999
	SUBTOTAL FOR CNTRCTL SVCS	1			71,000		70,999
	SUBTOTAL FOR BUDGET CODE 2926			1	71,000		70,999
BUDGET CODE: 2927 20 UASI PLANNING - Response							
60 CNTRCTL SVCS	686 PROF SERV OTHER	1			216,000		215,999
	SUBTOTAL FOR CNTRCTL SVCS	1			216,000		215,999
	SUBTOTAL FOR BUDGET CODE 2927			1	216,000		215,999
BUDGET CODE: 2928 20 UASI PLANNING - Risk Recovery & Reduc							
60 CNTRCTL SVCS	686 PROF SERV OTHER	1			30,323		30,322
	SUBTOTAL FOR CNTRCTL SVCS	1			30,323		30,322
	SUBTOTAL FOR BUDGET CODE 2928			1	30,323		30,322
BUDGET CODE: 2929 20 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 2929			1	544,000		543,999
BUDGET CODE: 2930 20 UASI HUM. LOGS							
60 CNTRCTL SVCS	686 PROF SERV OTHER	1			2,880,984		2,880,983
	SUBTOTAL FOR CNTRCTL SVCS	1			2,880,984		2,880,983
	SUBTOTAL FOR BUDGET CODE 2930			1	2,880,984		2,880,983

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2931 20 UASI SUPPLY 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 2931					1	430,000	429,999
BUDGET CODE: 2932 20 UASI TRAVEL							
60 CNTRCTL SVCS		686 PROF SERV OTHER			1	75,000	74,999
SUBTOTAL FOR CNTRCTL SVCS					1	75,000	74,999
SUBTOTAL FOR BUDGET CODE 2932					1	75,000	74,999
BUDGET CODE: 2933 20 UASI NOTIFY NYC - Executive Advisor							
60 CNTRCTL SVCS		686 PROF SERV OTHER			1	150,000	149,999
SUBTOTAL FOR CNTRCTL SVCS					1	150,000	149,999
SUBTOTAL FOR BUDGET CODE 2933					1	150,000	149,999
BUDGET CODE: 2934 20 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 2934					1	102,617	102,616
BUDGET CODE: 2935 20 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 2935					1	235,000	234,999
BUDGET CODE: 2937 20 UASI M&A							
60 CNTRCTL SVCS		686 PROF SERV OTHER		200,001		24,000	176,001-
SUBTOTAL FOR CNTRCTL SVCS				200,001		24,000	176,001-
SUBTOTAL FOR BUDGET CODE 2937				200,001		24,000	176,001-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3016 Private Grant - RNY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,567			3,567-
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,567			8,567-
60 CNTRCTL SVCS		686 PROF SERV OTHER		8,145			8,145-
		SUBTOTAL FOR CNTRCTL SVCS		8,145			8,145-
		SUBTOTAL FOR BUDGET CODE 3016		16,712			16,712-
BUDGET CODE: 3030 Flood Protection - Trap Bags							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,219			3,219-
		100 SUPPLIES + MATERIALS - GENERAL		7,819			7,819-
		SUBTOTAL FOR SUPPLYS&MATL		11,038			11,038-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		370,600			370,600-
	850001	40X CONTRACTUAL SERVICES-GENERAL		980,000			980,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,154,162		2,722,717	1,568,555
		SUBTOTAL FOR OTHR SER&CHR		2,504,762		2,722,717	217,955
60 CNTRCTL SVCS		686 PROF SERV OTHER		206,917			206,917-
		SUBTOTAL FOR CNTRCTL SVCS		206,917			206,917-
		SUBTOTAL FOR BUDGET CODE 3030		2,722,717		2,722,717	
BUDGET CODE: 3050 Notify NYC Language Legislation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,300			4,300-
		SUBTOTAL FOR SUPPLYS&MATL		4,300			4,300-
60 CNTRCTL SVCS		686 PROF SERV OTHER		55,700		60,000	4,300
		SUBTOTAL FOR CNTRCTL SVCS		55,700		60,000	4,300
		SUBTOTAL FOR BUDGET CODE 3050		60,000		60,000	
BUDGET CODE: 4022 Pre-Disaster Mitigation Grant							
60 CNTRCTL SVCS		686 PROF SERV OTHER		225,220			225,220-
		SUBTOTAL FOR CNTRCTL SVCS		225,220			225,220-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4022				225,220			225,220-
TOTAL FOR			1	515,904,832	1	17,459,269	498,445,563-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1042 CB for Capped Grants							
60 CNTRCTL SVCS 686 PROF SERV OTHER				137,462			137,462-
SUBTOTAL FOR CNTRCTL SVCS				137,462			137,462-
SUBTOTAL FOR BUDGET CODE 1042				137,462			137,462-
BUDGET CODE: 2000 Support Services - COO							
10 SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL				431			431-
856001 10F MOTOR VEHICLE FUEL				76,038		42,000	34,038-
856001 10X SUPPLIES + MATERIALS - GENERAL				7,343			7,343-
100 SUPPLIES + MATERIALS - GENERAL				36,441		6,148	30,293-
105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500			1,500-
106 MOTOR VEHICLE FUEL				569		10,940	10,371-
110 FOOD & FORAGE SUPPLIES				1,119			1,119-
117 POSTAGE				9,721		3,000	6,721-
169 MAINTENANCE SUPPLIES				10,386			10,386-
SUBTOTAL FOR SUPPLYS&MATL				143,548		62,088	81,460-
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL				61,775			61,775-
305 MOTOR VEHICLES				40,926			40,926-
332 PURCH DATA PROCESSING EQUIPT						43,000	43,000
SUBTOTAL FOR PROPTY&EQUIP				102,701		43,000	59,701-
40 OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP				201,973		48,236	153,737-
402 TELEPHONE & OTHER COMMUNICATNS				87		97,810	97,723
403 OFFICE SERVICES						20,000	20,000
412 RENTALS OF MISC.EQUIP						10,000	10,000
414 RENTALS - LAND BLDGS & STRUCTS				13,504,629		13,693,128	188,499
856001 42C HEAT LIGHT & POWER				609,475		580,808	28,667-
423 HEAT LIGHT & POWER						1,931	1,931

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000	4,000
		453 OVERNIGHT TRVL EXP-GENERAL				4,640	4,640
		SUBTOTAL FOR OTHR SER&CHR		14,316,164		14,460,553	144,389
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	79,604	1	5,000	74,604-
		607 MAINT & REP MOTOR VEH EQUIP			1	9,704	9,704
		608 MAINT & REP GENERAL	1	9,680			1- 9,680-
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,713	1	36,800	26,087
		624 CLEANING SERVICES	1	2,700			1- 2,700-
		633 TRANSPORTATION EXPENDITURES			1	969	1 969
		686 PROF SERV OTHER	1	151,083	1	313,695	162,612
		SUBTOTAL FOR CNTRCTL SVCS	5	253,780	5	366,168	112,388
		SUBTOTAL FOR BUDGET CODE 2000	5	14,816,193	5	14,931,809	115,616
BUDGET CODE: 3000 Emergency Budget Code							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		100 SUPPLIES + MATERIALS - GENERAL		866		16,100	15,234
		110 FOOD & FORAGE SUPPLIES		27,115		3,000	24,115-
		SUBTOTAL FOR SUPPLYS&MATL		31,981		19,100	12,881-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,339		34,500	29,161
		SUBTOTAL FOR PROPTY&EQUIP		5,339		34,500	29,161
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				40,000	40,000
		454 OVERNIGHT TRVL EXP-SPECIAL		14,768			14,768-
		SUBTOTAL FOR OTHR SER&CHR		14,768		40,000	25,232
60 CNTRCTL SVCS		686 PROF SERV OTHER		41,512			41,512-
		SUBTOTAL FOR CNTRCTL SVCS		41,512			41,512-
		SUBTOTAL FOR BUDGET CODE 3000		93,600		93,600	
TOTAL FOR ADMINISTRATION			5	15,047,255	5	15,025,409	21,846-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	530,952,087	6	32,484,678	498,467,409-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,258,663	530,952,087	2,047,060	32,484,678	498,467,409-
FINANCIAL PLAN SAVINGS		750,000		6,000	744,000-
APPROPRIATION		531,702,087		32,490,678	499,211,409-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,389,210		23,007,628	381,582-
OTHER CATEGORICAL		67,166			67,166-
CAPITAL FUNDS - I.F.A.					
STATE		519,638			519,638-
FEDERAL - C.D.		6,298,000			6,298,000-
FEDERAL - OTHER		500,060,658		9,483,050	490,577,608-
INTRA-CITY SALES		1,367,415			1,367,415-
TOTAL		531,702,087		32,490,678	499,211,409-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	213	28,612,277	65	21,743,054	6,869,223-
FINANCIAL PLAN SAVINGS	5-	2,908,528-	1-	11,846-	2,896,682
APPROPRIATION	208	25,703,749	64	21,731,208	3,972,541-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,152,475	6,552,139	3,399,664
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	22,551,274	15,179,069	7,372,205-
INTRA-CITY SALES			
TOTAL	25,703,749	21,731,208	3,972,541-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,258,663	530,952,087	2,047,060	32,484,678	498,467,409-
FINANCIAL PLAN SAVINGS		750,000		6,000	744,000-
APPROPRIATION		531,702,087		32,490,678	499,211,409-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,389,210		23,007,628	381,582-
OTHER CATEGORICAL		67,166			67,166-
CAPITAL FUNDS - I.F.A.					
STATE		519,638			519,638-
FEDERAL - C.D.		6,298,000			6,298,000-
FEDERAL - OTHER		500,060,658		9,483,050	490,577,608-
INTRA-CITY SALES		1,367,415			1,367,415-

TOTAL 531,702,087 32,490,678 499,211,409-

PS MEMO AMOUNTS

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

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	213	28,612,277	65	21,743,054	6,869,223-
FINANCIAL PLAN SAVINGS	5-	2,908,528-	1-	11,846-	2,896,682
APPROPRIATION	208	25,703,749	64	21,731,208	3,972,541-
OTPS					
TOTALS FOR OPERATING BUDGET		530,952,087		32,484,678	498,467,409-
FINANCIAL PLAN SAVINGS		750,000		6,000	744,000-
APPROPRIATION		531,702,087		32,490,678	499,211,409-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	213	559,564,364	65	54,227,732	505,336,632-
FINANCIAL PLAN SAVINGS	5-	2,158,528-	1-	5,846-	2,152,682
APPROPRIATION	208	557,405,836	64	54,221,886	503,183,950-
FUNDING					
CITY		26,541,685		29,559,767	3,018,082
OTHER CATEGORICAL		67,166			67,166-
CAPITAL FUNDS - I.F.A.					
STATE		519,638			519,638-
FEDERAL - C.D.		6,298,000			6,298,000-
FEDERAL - OTHER		522,611,932		24,662,119	497,949,813-
INTRA-CITY SALES		1,367,415			1,367,415-
TOTAL FUNDING		557,405,836		54,221,886	503,183,950-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 ARPA Funding								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,865				3,865-
		SUBTOTAL FOR F/T SALARIED		3,865				3,865-
		SUBTOTAL FOR BUDGET CODE CR01		3,865				3,865-
		TOTAL FOR		3,865				3,865-
RESPONSIBILITY CENTER: 0001 TAX COMMISSION								
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,609,905	38	3,663,664		53,759
		SUBTOTAL FOR F/T SALARIED	38	3,609,905	38	3,663,664		53,759
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		199,000		49,000		150,000-
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		265,524		115,524		150,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,176		12,176		
		SUBTOTAL FOR AMT TO SCHED		12,176		12,176		
		SUBTOTAL FOR BUDGET CODE 1001	38	4,249,498	38	4,153,257		96,241-
BUDGET CODE: 2002 Other Than Real Property Taxes								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,437,821	11	1,538,388		100,567
		SUBTOTAL FOR F/T SALARIED	11	1,437,821	11	1,538,388		100,567

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
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	1,505,794	11		1,606,361	100,567
		TOTAL FOR TAX COMMISSION	49	5,755,292	49		5,759,618	4,326
		TOTAL FOR PERSONAL SERVICES	49	5,759,157	49		5,759,618	461

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	5,759,157	49	5,759,618	461
FINANCIAL PLAN SAVINGS	4-	238,738-	1-	97,873-	140,865
APPROPRIATION	45	5,520,419	48	5,661,745	141,326

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,516,554	5,661,745	145,191
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,865		3,865-
INTRA-CITY SALES			
TOTAL	5,520,419	5,661,745	141,326

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

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10006	*ADMINISTRATIVE ATTORNEY	156,958-156,958	1	156,958	156,958
13694	*CERTIFIED DATABASE ADMINISTRATOR	104,053-104,053	1	104,053	104,053
1002C	ADM MANAGER-NON-MGRL	83,349- 83,740	2	83,545	167,089
10005	ADMINISTRATIVE ASSESSOR	147,708-147,708	1	147,708	147,708
30087	AGENCY ATTORNEY	125,681-125,681	3	125,681	377,043
95333	ASSISTANT COUNSEL (TAX COMMISSION)	146,010-146,010	1	146,010	146,010
12627	ASSOCIATE STAFF ANALYST	102,326-102,326	1	102,326	102,326
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	107,000-107,000	1	107,000	107,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	118,450-118,450	1	118,450	118,450
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	80,638-120,507	15	101,162	1,517,427
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
13222	EXECUTIVE ASSISTANT TO THE PRESIDENT OF THE TAX COMMISSION	147,708-147,708	1	147,708	147,708
12993	PRESIDENT	227,786-227,786	1	227,786	227,786
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,920- 84,460	5	73,162	365,812
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			44		4,897,085

POSITION SCHEDULE FOR U/A 001			44		4,897,085
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		445,190
TOTAL FOR U/A 001			48		5,342,275

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

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

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	3,320		820		2,500-	
			100 SUPPLIES + MATERIALS - GENERAL	29,537		5,467		24,070-	
			105 AUTOMOTIVE SUPPLIES & MATERIAL	200				200-	
			110 FOOD & FORAGE SUPPLIES	1,100		1,100			
			199 DATA PROCESSING SUPPLIES	28,500		6,000		22,500-	
	SUBTOTAL FOR SUPPLYS&MATL			62,657		13,387		49,270-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL	850		850			
			314 OFFICE FURITURE	26,800		800		26,000-	
			332 PURCH DATA PROCESSING EQUIPT	20,500		5,500		15,000-	
			337 BOOKS-OTHER	52,115		43,615		8,500-	
			338 LIBRARY BOOKS	12,000		10,000		2,000-	
	SUBTOTAL FOR PROPTY&EQUIP			112,265		60,765		51,500-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	28,106		29,514		1,408	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP	3,500				3,500-	
		856001	40X CONTRACTUAL SERVICES-GENERAL	1,400		1,400			
			400 CONTRACTUAL SERVICES-GENERAL	190		190			
			402 TELEPHONE & OTHER COMMUNICATNS	1,362		1,362			
			403 OFFICE SERVICES	6,388		6,388			
			412 RENTALS OF MISC.EQUIP	13,292		11,292		2,000-	
		858001	42G DATA PROCESSING SERVICES	1,927				1,927-	
			423 HEAT LIGHT & POWER	724		966		242	
			451 NON OVERNIGHT TRVL EXP-GENERAL	4,850		2,350		2,500-	
			453 OVERNIGHT TRVL EXP-GENERAL	1,000		1,000			
			465 OBLIGATORY COUNTY EXPENSES	15,000		15,000			
	SUBTOTAL FOR OTHR SER&CHR			77,739		69,462		8,277-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	44,563				44,563-	
			602 TELECOMMUNICATIONS MAINT	770	1	250		520-	
			612 OFFICE EQUIPMENT MAINTENANCE	4,700	1	2,000		2,700-	
			613 DATA PROCESSING EQUIPMENT	8,600	1	8,600			
	SUBTOTAL FOR CNTRCTL SVCS			58,633	3	10,850		47,783-	
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES	500		500			
			794 TRAINING CITY EMPLOYEES	200		200			
	SUBTOTAL FOR FXD MIS CHGS			700		700			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1001			3	311,994	3	155,164	156,830-
TOTAL FOR TAX COMMISSION			3	311,994	3	155,164	156,830-
TOTAL FOR OTHER THAN PERSONAL SERVICE			3	311,994	3	155,164	156,830-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,753	311,994	32,234	155,164	156,830-
FINANCIAL PLAN SAVINGS	1		1	157,483	157,483
APPROPRIATION		311,994		312,647	653

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		311,994		312,647	653
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		311,994		312,647	653

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	5,759,157	49	5,759,618	461
FINANCIAL PLAN SAVINGS	4-	238,738-	1-	97,873-	140,865
APPROPRIATION	45	5,520,419	48	5,661,745	141,326

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,516,554	5,661,745	145,191
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,865		3,865-
INTRA-CITY SALES			

TOTAL	5,520,419	5,661,745	141,326
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,753	311,994	32,234	155,164	156,830-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		311,994		312,647	653

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		311,994		312,647	653
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 311,994 312,647 653

PS MEMO AMOUNTS



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

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	49	5,759,157	49	5,759,618	461
FINANCIAL PLAN SAVINGS	4-	238,738-	1-	97,873-	140,865
APPROPRIATION	45	5,520,419	48	5,661,745	141,326
OTPS					
TOTALS FOR OPERATING BUDGET		311,994		155,164	156,830-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		311,994		312,647	653
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	6,071,151	49	5,914,782	156,369-
FINANCIAL PLAN SAVINGS	4-	238,738-	1-	59,610	298,348
APPROPRIATION	45	5,832,413	48	5,974,392	141,979
FUNDING					
CITY		5,828,548		5,974,392	145,844
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,865			3,865-
INTRA-CITY SALES					
TOTAL FUNDING		5,832,413		5,974,392	141,979

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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
SUBTOTAL FOR BUDGET CODE CR01						46		2,619,356
BUDGET CODE: CR02 ARPA Vaccine Leave								
01 F/T SALARIED		001 FULL YEAR POSITIONS		401,560				401,560-
SUBTOTAL FOR F/T SALARIED				401,560				401,560-
SUBTOTAL FOR BUDGET CODE CR02				401,560				401,560-
BUDGET CODE: CV03 Coronavirus Relief Fund (CRF) PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		502,148				502,148-
SUBTOTAL FOR F/T SALARIED				502,148				502,148-
03 UNSALARIED		031 UNSALARIED		5,248				5,248-
SUBTOTAL FOR UNSALARIED				5,248				5,248-
04 ADD GRS PAY		047 OVERTIME		12,694				12,694-
SUBTOTAL FOR ADD GRS PAY				12,694				12,694-
SUBTOTAL FOR BUDGET CODE CV03				520,090				520,090-
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	139,651			1-	139,651-
SUBTOTAL FOR F/T SALARIED				1	139,651		1-	139,651-
SUBTOTAL FOR BUDGET CODE 0104				1	139,651		1-	139,651-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0109 EXECUTIVE RAISE THE AGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,426	1	88,426	5,000
SUBTOTAL FOR F/T SALARIED			1	83,426	1	88,426	5,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000			5,000-
SUBTOTAL FOR ADD GRS PAY				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 0109			1	88,426	1	88,426	
BUDGET CODE: 0209 ADMINISTRATION RAISE THE AGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	408,737	7	594,737	186,000
SUBTOTAL FOR F/T SALARIED			7	408,737	7	594,737	186,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,000			11,000-
SUBTOTAL FOR ADD GRS PAY				11,000			11,000-
SUBTOTAL FOR BUDGET CODE 0209			7	419,737	7	594,737	175,000
BUDGET CODE: 0309 APPEALS RAISE THE AGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	722,314	9	872,314	150,000
SUBTOTAL FOR F/T SALARIED			9	722,314	9	872,314	150,000
SUBTOTAL FOR BUDGET CODE 0309			9	722,314	9	872,314	150,000
BUDGET CODE: 0709 OPERATION RAISE THE AGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,851	3	255,051	104,200
SUBTOTAL FOR F/T SALARIED			3	150,851	3	255,051	104,200
03 UNSALARIED		031 UNSALARIED		68,000			68,000-
SUBTOTAL FOR UNSALARIED				68,000			68,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200			1,200-
SUBTOTAL FOR ADD GRS PAY				1,200			1,200-
SUBTOTAL FOR BUDGET CODE 0709			3	220,051	3	255,051	35,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	178	12,879,348	195	16,157,946	17	3,278,598
SUBTOTAL FOR F/T SALARIED			178	12,879,348	195	16,157,946	17	3,278,598
04 ADD GRS PAY								
		041 ASSIGNMENT DIFFERENTIAL		18,000				18,000-
		042 LONGEVITY DIFFERENTIAL		70,000				70,000-
		043 SHIFT DIFFERENTIAL		3,000				3,000-
		046 TERMINAL LEAVE		6,000				6,000-
		047 OVERTIME		7,800				7,800-
		061 SUPPER MONEY		150				150-
SUBTOTAL FOR ADD GRS PAY				104,950				104,950-
SUBTOTAL FOR BUDGET CODE 0909			178	12,984,298	195	16,157,946	17	3,173,648
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	554,981	9	704,981		150,000
SUBTOTAL FOR F/T SALARIED			9	554,981	9	704,981		150,000
SUBTOTAL FOR BUDGET CODE 1304			9	554,981	9	704,981		150,000
BUDGET CODE: 1305 ADMIN LAW - CRIMINAL JUSTICE REFORM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	40,000	6	340,000		300,000
SUBTOTAL FOR F/T SALARIED			6	40,000	6	340,000		300,000
SUBTOTAL FOR BUDGET CODE 1305			6	40,000	6	340,000		300,000
BUDGET CODE: 1506 OFFICE OF SPECIAL ENFORCEMENT (AF)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	374,352	6	474,352		100,000
SUBTOTAL FOR F/T SALARIED			6	374,352	6	474,352		100,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1506			6	374,352	6	474,352		100,000
BUDGET CODE: 2005 TORT - SLU								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,150,168		168		1,150,000-
SUBTOTAL FOR F/T SALARIED				1,150,168		168		1,150,000-
03 UNSALARIED		031 UNSALARIED		15,000				15,000-
SUBTOTAL FOR UNSALARIED				15,000				15,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000				10,000-
		043 SHIFT DIFFERENTIAL		100				100-
		047 OVERTIME		200				200-
SUBTOTAL FOR ADD GRS PAY				10,300				10,300-
SUBTOTAL FOR BUDGET CODE 2005				1,175,468		168		1,175,300-
BUDGET CODE: 2006 TORT - SLED								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,000,084		84		1,000,000-
SUBTOTAL FOR F/T SALARIED				1,000,084		84		1,000,000-
03 UNSALARIED		031 UNSALARIED		20,000				20,000-
SUBTOTAL FOR UNSALARIED				20,000				20,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000				10,000-
		043 SHIFT DIFFERENTIAL		100				100-
		047 OVERTIME		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				11,100				11,100-
SUBTOTAL FOR BUDGET CODE 2006				1,031,184		84		1,031,100-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000			1-	50,000-
SUBTOTAL FOR F/T SALARIED			1	50,000			1-	50,000-
SUBTOTAL FOR BUDGET CODE 2203			1	50,000			1-	50,000-

BUDGET CODE: 2204 OC EDC LEGAL SERVICES

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

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,024		417,024			
		SUBTOTAL FOR F/T SALARIED		417,024		417,024			
		SUBTOTAL FOR BUDGET CODE 2204		417,024		417,024			
BUDGET CODE: 2503 LAW/DORIS AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,045		7,712	1-		122,333-
		SUBTOTAL FOR F/T SALARIED	1	130,045		7,712	1-		122,333-
		SUBTOTAL FOR BUDGET CODE 2503	1	130,045		7,712	1-		122,333-
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,223,979	77	7,050,079	1		826,100
		SUBTOTAL FOR F/T SALARIED	76	6,223,979	77	7,050,079	1		826,100
03 UNSALARIED		031 UNSALARIED		37,500					37,500-
		SUBTOTAL FOR UNSALARIED		37,500					37,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000					5,000-
		042 LONGEVITY DIFFERENTIAL		49,699		2,699			47,000-
		043 SHIFT DIFFERENTIAL		190					190-
		046 TERMINAL LEAVE		125,000					125,000-
		047 OVERTIME		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		180,889		2,699			178,190-
		SUBTOTAL FOR BUDGET CODE 2801	76	6,442,368	77	7,052,778	1		610,410
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,668,286	60	3,907,012	6-		1,761,274-
		SUBTOTAL FOR F/T SALARIED	66	5,668,286	60	3,907,012	6-		1,761,274-
03 UNSALARIED		031 UNSALARIED		42,500					42,500-
		SUBTOTAL FOR UNSALARIED		42,500					42,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		45,000					45,000-
		042 LONGEVITY DIFFERENTIAL		70,741		741			70,000-
		047 OVERTIME		1,500					1,500-
		SUBTOTAL FOR ADD GRS PAY		117,241		741			116,500-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2901			66	5,828,027	60	3,907,753	6- 1,920,274-
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,672,815	27	2,407,723	1 265,092-
SUBTOTAL FOR F/T SALARIED			26	2,672,815	27	2,407,723	1 265,092-
03 UNSALARIED		031 UNSALARIED		86,000			86,000-
SUBTOTAL FOR UNSALARIED				86,000			86,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114,914		4,914	110,000-
		043 SHIFT DIFFERENTIAL		4,000			4,000-
		047 OVERTIME		20,000		150,000	130,000-
		049 BACKPAY - PRIOR YEARS		20,000			20,000-
		061 SUPPER MONEY		650			650-
SUBTOTAL FOR ADD GRS PAY				159,564		154,914	4,650-
SUBTOTAL FOR BUDGET CODE 3001			26	2,918,379	27	2,562,637	1 355,742-
BUDGET CODE: 3009 IT RAISE THE AGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	404,662	4	339,662	65,000-
SUBTOTAL FOR F/T SALARIED			4	404,662	4	339,662	65,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,500			11,500-
		047 OVERTIME		1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				13,000			13,000-
SUBTOTAL FOR BUDGET CODE 3009			4	417,662	4	339,662	78,000-
BUDGET CODE: 3101 CHARTER REVISION COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,000,000	1,000,000
SUBTOTAL FOR F/T SALARIED						1,000,000	1,000,000
SUBTOTAL FOR BUDGET CODE 3101						1,000,000	1,000,000
BUDGET CODE: 3205 LIT SUPPORT - CRIMINAL JUSTICE REFORM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	22,488	2	147,488	125,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	22,488	2	147,488	125,000
SUBTOTAL FOR BUDGET CODE 3205			2	22,488	2	147,488	125,000
BUDGET CODE: 3401 E-DISCOVERY GROUP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,509,571	11	1,898,471	388,900
SUBTOTAL FOR F/T SALARIED			10	1,509,571	11	1,898,471	388,900
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		900			900-
SUBTOTAL FOR ADD GRS PAY				900			900-
SUBTOTAL FOR BUDGET CODE 3401			10	1,510,471	11	1,898,471	388,000
TOTAL FOR			406	36,561,367	463	39,593,731	57 3,032,364
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	4,091,585	30	3,797,441	294,144-
SUBTOTAL FOR F/T SALARIED			28	4,091,585	30	3,797,441	294,144-
03 UNSALARIED		031 UNSALARIED		18,000			18,000-
SUBTOTAL FOR UNSALARIED				18,000			18,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,000			17,000-
		042 LONGEVITY DIFFERENTIAL		12,500			12,500-
SUBTOTAL FOR ADD GRS PAY				29,500			29,500-
SUBTOTAL FOR BUDGET CODE 0101			28	4,139,085	30	3,797,441	341,644-
BUDGET CODE: 2401 ENVIRONMENTAL LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,804,655	15	1,705,616	99,039-
SUBTOTAL FOR F/T SALARIED			14	1,804,655	15	1,705,616	99,039-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000			10,000-
		042 LONGEVITY DIFFERENTIAL		3,000			3,000-

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

MODIFIED FY21-06/30/21					ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY						13,000		13,000-
SUBTOTAL FOR BUDGET CODE 2401			14	1,817,655	15	1,705,616	1	112,039-
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	10,487,173	132	12,342,649	1	1,855,476
SUBTOTAL FOR F/T SALARIED			131	10,487,173	132	12,342,649	1	1,855,476
03 UNSALARIED		031 UNSALARIED		23,000				23,000-
SUBTOTAL FOR UNSALARIED				23,000				23,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000				50,000-
		042 LONGEVITY DIFFERENTIAL		57,000				57,000-
		043 SHIFT DIFFERENTIAL		400				400-
		049 BACKPAY - PRIOR YEARS		600				600-
SUBTOTAL FOR ADD GRS PAY				108,000				108,000-
SUBTOTAL FOR BUDGET CODE 2501			131	10,618,173	132	12,342,649	1	1,724,476
TOTAL FOR EXECUTIVE			173	16,574,913	177	17,845,706	4	1,270,793
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	5,755,593	74	5,856,839	1	101,246
SUBTOTAL FOR F/T SALARIED			73	5,755,593	74	5,856,839	1	101,246
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340		
SUBTOTAL FOR OTH SALARIED				2,340		2,340		
03 UNSALARIED		031 UNSALARIED		3,186,682		5,937,244		2,750,562
SUBTOTAL FOR UNSALARIED				3,186,682		5,937,244		2,750,562
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,083		89,083		65,000
		042 LONGEVITY DIFFERENTIAL		155,973		405,973		250,000
		043 SHIFT DIFFERENTIAL		48,167		48,167		
		045 HOLIDAY PAY		1,205		1,205		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		046 TERMINAL LEAVE		310,715		426,205	115,490
		047 OVERTIME		355,830		1,855,830	1,500,000
		049 BACKPAY - PRIOR YEARS		10,000			10,000-
		061 SUPPER MONEY		17,000		17,000	
		SUBTOTAL FOR ADD GRS PAY		922,973		2,843,463	1,920,490
		SUBTOTAL FOR BUDGET CODE 0201	73	9,867,588	74	14,639,886	1 4,772,298
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	73	9,867,588	74	14,639,886	1 4,772,298
RESPONSIBILITY CENTER: 0003 APPEALS							
BUDGET CODE: 0301 APPEALS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,753,698	45	4,771,710	18,012
		SUBTOTAL FOR F/T SALARIED	44	4,753,698	45	4,771,710	1 18,012
03 UNSALARIED		031 UNSALARIED		24,500			24,500-
		SUBTOTAL FOR UNSALARIED		24,500			24,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000			25,000-
		061 SUPPER MONEY		500			500-
		SUBTOTAL FOR ADD GRS PAY		25,500			25,500-
		SUBTOTAL FOR BUDGET CODE 0301	44	4,803,698	45	4,771,710	1 31,988-
BUDGET CODE: 0302 APPEALS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,854	3	252,492	7,638
		SUBTOTAL FOR F/T SALARIED	3	244,854	3	252,492	7,638
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,500			3,500-
		042 LONGEVITY DIFFERENTIAL		3,500			3,500-
		SUBTOTAL FOR ADD GRS PAY		7,000			7,000-
		SUBTOTAL FOR BUDGET CODE 0302	3	251,854	3	252,492	638
		TOTAL FOR APPEALS	47	5,055,552	48	5,024,202	1 31,350-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE							
BUDGET CODE: 0601 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,292,228	9	1,177,660	114,568-
		SUBTOTAL FOR F/T SALARIED	9	1,292,228	9	1,177,660	114,568-
		SUBTOTAL FOR BUDGET CODE 0601	9	1,292,228	9	1,177,660	114,568-
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,951	3	240,451	500
		SUBTOTAL FOR F/T SALARIED	3	239,951	3	240,451	500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398	
		047 OVERTIME		500			500-
		SUBTOTAL FOR ADD GRS PAY		5,898		5,398	500-
		SUBTOTAL FOR BUDGET CODE 0602	3	245,849	3	245,849	
		TOTAL FOR CONTRACTS + REAL ESTATE	12	1,538,077	12	1,423,509	114,568-
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION							
BUDGET CODE: 0701 OPERATIONS SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,963,312	71	4,076,686	2 113,374
		SUBTOTAL FOR F/T SALARIED	69	3,963,312	71	4,076,686	2 113,374
03 UNSALARIED		031 UNSALARIED		310,000			310,000-
		SUBTOTAL FOR UNSALARIED		310,000			310,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,000			18,000-
		042 LONGEVITY DIFFERENTIAL		118,747		258,747	140,000
		049 BACKPAY - PRIOR YEARS		100			100-
		061 SUPPER MONEY		600			600-
		SUBTOTAL FOR ADD GRS PAY		137,447		258,747	121,300

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0701			69	4,410,759	71	4,335,433	2	75,326-
TOTAL FOR OPERATIONS SUPPORT DIVISION			69	4,410,759	71	4,335,433	2	75,326-
RESPONSIBILITY CENTER: 0009 FAMILY COURT								
BUDGET CODE: 0901 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	8,331,779	72	6,589,184	6-	1,742,595-
SUBTOTAL FOR F/T SALARIED			78	8,331,779	72	6,589,184	6-	1,742,595-
03 UNSALARIED		031 UNSALARIED		42,000				42,000-
SUBTOTAL FOR UNSALARIED				42,000				42,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000				20,000-
		042 LONGEVITY DIFFERENTIAL		85,169		169		85,000-
		043 SHIFT DIFFERENTIAL		20,000				20,000-
		045 HOLIDAY PAY		1,700				1,700-
		049 BACKPAY - PRIOR YEARS		2,500				2,500-
		061 SUPPER MONEY		150				150-
SUBTOTAL FOR ADD GRS PAY				129,519		169		129,350-
SUBTOTAL FOR BUDGET CODE 0901			78	8,503,298	72	6,589,353	6-	1,913,945-
BUDGET CODE: 0902 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,908,169	46	2,986,669		78,500
SUBTOTAL FOR F/T SALARIED			46	2,908,169	46	2,986,669		78,500
03 UNSALARIED		031 UNSALARIED		8,500				8,500-
SUBTOTAL FOR UNSALARIED				8,500				8,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,000				65,000-
		043 SHIFT DIFFERENTIAL		5,000				5,000-
SUBTOTAL FOR ADD GRS PAY				70,000				70,000-
SUBTOTAL FOR BUDGET CODE 0902			46	2,986,669	46	2,986,669		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR FAMILY COURT			124	11,489,967	118	9,576,022	6-	1,913,945-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,068,530	29	3,259,022		190,492
SUBTOTAL FOR F/T SALARIED			29	3,068,530	29	3,259,022		190,492
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000				15,000-
		042 LONGEVITY DIFFERENTIAL		25,000				25,000-
SUBTOTAL FOR ADD GRS PAY				40,000				40,000-
SUBTOTAL FOR BUDGET CODE 1001			29	3,108,530	29	3,259,022		150,492
TOTAL FOR GENERAL LITIGATION			29	3,108,530	29	3,259,022		150,492
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL								
BUDGET CODE: 1201 LEGAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	4,079,347	31	3,520,008	1	559,339-
SUBTOTAL FOR F/T SALARIED			30	4,079,347	31	3,520,008	1	559,339-
03 UNSALARIED		031 UNSALARIED		95,000				95,000-
SUBTOTAL FOR UNSALARIED				95,000				95,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000				4,000-
		042 LONGEVITY DIFFERENTIAL		3,000				3,000-
		049 BACKPAY - PRIOR YEARS		700				700-
SUBTOTAL FOR ADD GRS PAY				7,700				7,700-
SUBTOTAL FOR BUDGET CODE 1201			30	4,182,047	31	3,520,008	1	662,039-
TOTAL FOR LEGAL COUNSEL			30	4,182,047	31	3,520,008	1	662,039-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	4,321,865	41	4,182,386	1	139,479-
SUBTOTAL FOR F/T SALARIED			40	4,321,865	41	4,182,386	1	139,479-
03 UNSALARIED		031 UNSALARIED		125,000				125,000-
SUBTOTAL FOR UNSALARIED				125,000				125,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000				12,000-
		049 BACKPAY - PRIOR YEARS		600				600-
SUBTOTAL FOR ADD GRS PAY				12,600				12,600-
SUBTOTAL FOR BUDGET CODE 1301			40	4,459,465	41	4,182,386	1	277,079-
TOTAL FOR ADMINISTRATIVE LAW			40	4,459,465	41	4,182,386	1	277,079-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,369,697	28	2,876,917		492,780-
SUBTOTAL FOR F/T SALARIED			28	3,369,697	28	2,876,917		492,780-
03 UNSALARIED		031 UNSALARIED		33,000				33,000-
SUBTOTAL FOR UNSALARIED				33,000				33,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000				8,000-
		042 LONGEVITY DIFFERENTIAL		20,169		169		20,000-
		061 SUPPER MONEY		150				150-
SUBTOTAL FOR ADD GRS PAY				28,319		169		28,150-
SUBTOTAL FOR BUDGET CODE 1501			28	3,431,016	28	2,877,086		553,930-
TOTAL FOR AFFIRMATIVE LITIGATION			28	3,431,016	28	2,877,086		553,930-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,111,522	88	5,313,941	1 202,419
SUBTOTAL FOR F/T SALARIED			87	5,111,522	88	5,313,941	1 202,419
03 UNSALARIED		031 UNSALARIED		257,500			257,500-
SUBTOTAL FOR UNSALARIED				257,500			257,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000			5,000-
		042 LONGEVITY DIFFERENTIAL		503,246		503,246	
		061 SUPPER MONEY		4,000			4,000-
SUBTOTAL FOR ADD GRS PAY				512,246		503,246	9,000-
SUBTOTAL FOR BUDGET CODE 1701			87	5,881,268	88	5,817,187	1 64,081-
BUDGET CODE: 1702 IC HHC SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929		355,929	
SUBTOTAL FOR F/T SALARIED				355,929		355,929	
SUBTOTAL FOR BUDGET CODE 1702				355,929		355,929	
BUDGET CODE: 2802 IC HHC SERVICES - LE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000		165,000	
SUBTOTAL FOR F/T SALARIED				165,000		165,000	
SUBTOTAL FOR BUDGET CODE 2802				165,000		165,000	
TOTAL FOR WORKERS' COMPENSATION			87	6,402,197	88	6,338,116	1 64,081-
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	533	40,395,345	552	46,144,812	19 5,749,467

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

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED				533	40,395,345	552	46,144,812	19	5,749,467
03	UNSALARIED	031 UNSALARIED		392,391		7,391		385,000-	
SUBTOTAL FOR UNSALARIED					392,391		7,391	385,000-	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		60,000				60,000-	
		042 LONGEVITY DIFFERENTIAL		506,180		506,180			
		049 BACKPAY - PRIOR YEARS		2,300				2,300-	
		061 SUPPER MONEY		8,500				8,500-	
SUBTOTAL FOR ADD GRS PAY					576,980		506,180	70,800-	
SUBTOTAL FOR BUDGET CODE 2001				533	41,364,716	552	46,658,383	19	5,293,667
TOTAL FOR TORT				533	41,364,716	552	46,658,383	19	5,293,667
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION									
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV									
01	F/T SALARIED	001 FULL YEAR POSITIONS	11	1,509,643	11	2,064,055		554,412	
SUBTOTAL FOR F/T SALARIED				11	1,509,643	11	2,064,055	554,412	
03	UNSALARIED	031 UNSALARIED		117,000				117,000-	
SUBTOTAL FOR UNSALARIED					117,000			117,000-	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,000				7,000-	
SUBTOTAL FOR ADD GRS PAY					7,000			7,000-	
SUBTOTAL FOR BUDGET CODE 2101				11	1,633,643	11	2,064,055	430,412	
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA									
01	F/T SALARIED	001 FULL YEAR POSITIONS	42	3,167,454	42	3,223,054		55,600	
SUBTOTAL FOR F/T SALARIED				42	3,167,454	42	3,223,054	55,600	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		25,000				25,000-	
		042 LONGEVITY DIFFERENTIAL		30,000				30,000-	
		049 BACKPAY - PRIOR YEARS		600				600-	
SUBTOTAL FOR ADD GRS PAY					55,600			55,600-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2102			42	3,223,054	42	3,223,054	
TOTAL FOR COMMERCIAL LITIGATION			53	4,856,697	53	5,287,109	430,412
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,732,594	14	1,632,049	100,545-
SUBTOTAL FOR F/T SALARIED			14	1,732,594	14	1,632,049	100,545-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000			6,000-
		042 LONGEVITY DIFFERENTIAL		8,000			8,000-
SUBTOTAL FOR ADD GRS PAY				14,000			14,000-
SUBTOTAL FOR BUDGET CODE 2201			14	1,746,594	14	1,632,049	114,545-
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	1,839,058	15	1,724,513	114,545-
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE							
BUDGET CODE: 2301 MUNICIPAL FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	616,073	7	706,073	90,000
SUBTOTAL FOR F/T SALARIED			7	616,073	7	706,073	90,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000			10,000-
		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
SUBTOTAL FOR ADD GRS PAY				15,000			15,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2301			7	631,073	7	706,073	75,000
TOTAL FOR MUNICIPAL FINANCE			7	631,073	7	706,073	75,000
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,301	3	251,501	2,200
SUBTOTAL FOR F/T SALARIED			3	249,301	3	251,501	2,200
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,800			1,800-
		042 LONGEVITY DIFFERENTIAL		400			400-
SUBTOTAL FOR ADD GRS PAY				2,200			2,200-
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	27	2,663,585	30	2,642,334	3 21,251-
SUBTOTAL FOR F/T SALARIED			27	2,663,585	30	2,642,334	3 21,251-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000			20,000-
		042 LONGEVITY DIFFERENTIAL		42,599		2,599	40,000-
		043 SHIFT DIFFERENTIAL		100			100-
		047 OVERTIME		5,000		125,000	120,000
		049 BACKPAY - PRIOR YEARS		5,000			5,000-
		061 SUPPER MONEY		8,500			8,500-
SUBTOTAL FOR ADD GRS PAY				81,199		127,599	46,400
SUBTOTAL FOR BUDGET CODE 3201			27	2,744,784	30	2,769,933	3 25,149

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR LITIGATION SUPPORT			27	2,744,784	30	2,769,933	3	25,149
TOTAL FOR PERSONAL SERVICES			1,756	158,769,307	1,840	170,012,619	84	11,243,312

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,756	158,769,307	1,840	170,012,619	11,243,312
FINANCIAL PLAN SAVINGS		2,101,560-	45-	2,466,545-	364,985-
APPROPRIATION	1,756	156,667,747	1,795	167,546,074	10,878,327

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	147,284,266	156,776,233	9,491,967
OTHER CATEGORICAL	467,024	417,024	50,000-
CAPITAL FUNDS - I.F.A.	4,064,722	4,065,360	638
STATE			
FEDERAL - C.D.	147,363	7,712	139,651-
FEDERAL - OTHER	921,650	2,619,356	1,697,706
INTRA-CITY SALES	3,782,722	3,660,389	122,333-
TOTAL	156,667,747	167,546,074	10,878,327

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

ADOPTED BUDGET FY22

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

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

		ADOPTED BUDGET FY22			
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	28	59,774	1,673,659
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	44,191- 44,426	3	44,325	132,975
40502	MANAGEMENT AUDITOR	82,437- 82,437	1	82,437	82,437
06591	MEDICOLEGAL ANALYST (LAW DEPT)	69,546- 82,498	2	76,022	152,044
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	2	49,927	99,854
30080	PARALEGAL AIDE	43,197- 64,433	241	50,659	12,208,891
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,794- 82,942	10	65,973	659,733
30820	PRINCIPAL TITLE EXAMINER	62,912- 80,886	5	69,962	349,808
12158	PROCUREMENT ANALYST	47,661- 47,661	1	47,661	47,661
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
10252	SECRETARY	39,303- 40,033	2	39,668	79,336
12879	SECRETARY TO THE CORPORATION COUNSEL	105,707-105,707	1	105,707	105,707
90635	SENIOR PHOTOGRAPHER	57,114- 57,114	1	57,114	57,114
06517	SENIOR STUDENT LEGAL SPECIALIST (LAW DEPT)	50,755- 58,368	3	55,830	167,491
30810	SENIOR TITLE EXAMINER	56,211- 56,211	1	56,211	56,211
80184	SPACE ANALYST	65,640- 77,921	2	71,781	143,561
12626	STAFF ANALYST	50,078- 75,566	18	65,947	1,187,053
12749	STAFF ANALYST TRAINEE	47,824- 47,824	1	47,824	47,824
10231	STENOGRAPHER TO THE CORPORATION COUNSEL	71,749- 71,749	1	71,749	71,749
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 78,243	2	74,467	148,934
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,143- 60,162	3	48,193	144,580
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	43,519- 64,928	52	53,353	2,774,370
TOTAL FOR OBJECT 001			1,682		147,692,723

POSITION SCHEDULE FOR U/A 001			1,682		147,692,723
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			113		9,922,282
TOTAL FOR U/A 001			1,795		157,615,005

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A400 ESCR - Legal							
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		37,200		37,200-
	SUBTOTAL FOR CNTRCTL SVCS				37,200		37,200-
	SUBTOTAL FOR BUDGET CODE A400				37,200		37,200-
BUDGET CODE: CV04 Coronavirus Relief Fund (CRF) OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,000		100,000-
	SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		240,417		240,417-
	SUBTOTAL FOR OTHR SER&CHR				240,417		240,417-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		175,034		175,034-
		684	PROF SERV COMPUTER SERVICES		202,561		202,561-
	SUBTOTAL FOR CNTRCTL SVCS				377,595		377,595-
	SUBTOTAL FOR BUDGET CODE CV04				718,012		718,012-
BUDGET CODE: Z231 PlaNYC - Energy							
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		1,350,483		1,350,483-
	SUBTOTAL FOR CNTRCTL SVCS				1,350,483		1,350,483-
	SUBTOTAL FOR BUDGET CODE Z231				1,350,483		1,350,483-
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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1303				30,000			30,000-
BUDGET CODE: 2004 DOT LEGAL SERVICES							
60 CNTRCTL SVCS		686 PROF SERV OTHER		141,800			141,800-
SUBTOTAL FOR CNTRCTL SVCS				141,800			141,800-
SUBTOTAL FOR BUDGET CODE 2004				141,800			141,800-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT							
60 CNTRCTL SVCS		686 PROF SERV OTHER		150,000			150,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000			150,000-
SUBTOTAL FOR BUDGET CODE 2203				150,000			150,000-
BUDGET CODE: 2503 LAW/DORIS AGREEMENT							
40 OTHR SER&CHR		403 OFFICE SERVICES		600			600-
SUBTOTAL FOR OTHR SER&CHR				600			600-
SUBTOTAL FOR BUDGET CODE 2503				600			600-
BUDGET CODE: 3101 CHARTER REVISION COMMISSION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000			6,000-
		608 MAINT & REP GENERAL		2,000			2,000-
		686 PROF SERV OTHER		20,000		500,000	480,000
SUBTOTAL FOR CNTRCTL SVCS				28,000		500,000	472,000
SUBTOTAL FOR BUDGET CODE 3101				28,000		500,000	472,000
TOTAL FOR				3,048,456		1,092,361	1,956,095-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
10 SUPPLY&MATL	856001	10F MOTOR VEHICLE FUEL		12,000		12,000	

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

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
	856001	10X	SUPPLIES + MATERIALS - GENERAL		200,000		200,000		
		100	SUPPLIES + MATERIALS - GENERAL		765,000		445,000		320,000-
		106	MOTOR VEHICLE FUEL		7,432		6,882		550-
		117	POSTAGE		300,000		400,000		100,000
		199	DATA PROCESSING SUPPLIES		20,616		20,616		
	SUBTOTAL FOR SUPPLYS&MATL				1,305,048		1,084,498		220,550-
30 PROPTY&EQUIP		314	OFFICE FURITURE		306,202		25,000		281,202-
		315	OFFICE EQUIPMENT		231,000		15,000		216,000-
		319	SECURITY EQUIPMENT		14,000		14,000		
		332	PURCH DATA PROCESSING EQUIPT		20,000		20,000		
		337	BOOKS-OTHER		119,000		119,000		
		338	LIBRARY BOOKS		1,140,000		790,000		350,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,830,202		983,000		847,202-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,737,995		1,298,368		439,627-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		17,651		16,868		783-
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		66,744				66,744-
	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		119,102				119,102-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		69,486				69,486-
		402	TELEPHONE & OTHER COMMUNICATNS		59,000		54,000		5,000-
		403	OFFICE SERVICES		1,076,077		556,077		520,000-
		412	RENTALS OF MISC.EQUIP		390,000		315,000		75,000-
		414	RENTALS - LAND BLDGS & STRUCTS		27,951,377		28,745,368		793,991
		417	ADVERTISING		30,000		30,000		
	856001	42C	HEAT LIGHT & POWER		507,822		613,098		105,276
		423	HEAT LIGHT & POWER		724		966		242
		451	NON OVERNIGHT TRVL EXP-GENERAL		55,000		55,000		
		453	OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		499	OTHER EXPENSES - GENERAL		1,172,165		5,903,863		4,731,698
	SUBTOTAL FOR OTHR SER&CHR				33,268,143		37,603,608		4,335,465
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	14	1,045,000	14	395,000		650,000-
		608	MAINT & REP GENERAL	3	164,500	3	18,500		146,000-
		612	OFFICE EQUIPMENT MAINTENANCE	9	109,617	9	159,617		50,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		619 SECURITY SERVICES	1	287,500	1	225,000	62,500-
		622 TEMPORARY SERVICES	5	1,644,973	5	1,644,973	
		624 CLEANING SERVICES	1	15,000	1	15,000	
		633 TRANSPORTATION EXPENDITURES	1	50,000	1	50,000	
		671 TRAINING PRGM CITY EMPLOYEES	24	53,420	24	80,450	27,030
		681 PROF SERV ACCTING & AUDITING			1	100,000	1 100,000
		682 PROF SERV LEGAL SERVICES	17	1,320,000	17	820,000	500,000-
		683 PROF SERV ENGINEER & ARCHITECT	28	550,000	28	130,000	420,000-
		686 PROF SERV OTHER	256	9,680,938	256	8,982,651	698,287-
		SUBTOTAL FOR CNTRCTL SVCS	359	14,920,948	360	12,621,191	1 2,299,757-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		500		500	
		732 MISCELLANEOUS AWARDS		11,000		11,000	
	856001	79D TRAINING CITY EMPLOYEES		4,060		4,060	
		SUBTOTAL FOR FXD MIS CHGS		15,560		15,560	
		SUBTOTAL FOR BUDGET CODE 0201	359	51,339,901	360	52,307,857	1 967,956
BUDGET CODE: 0207		ADMINISTRATION - FISCAL MISC. PAYMENTS					
40 OTHR SER&CHR		403 OFFICE SERVICES		120,000		50,000	70,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		130,000		60,000	70,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,000		5,000	50,000-
		622 TEMPORARY SERVICES		500,000		500,000	
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		686 PROF SERV OTHER		105,000		5,000	100,000-
		SUBTOTAL FOR CNTRCTL SVCS		662,000		510,000	152,000-
		SUBTOTAL FOR BUDGET CODE 0207		792,000		570,000	222,000-
BUDGET CODE: 0208		ADMINISTRATION-CASHIER'S MISC. PAYMENTS					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		117 POSTAGE		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		11,000		6,000	5,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000		1,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		338 LIBRARY BOOKS		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		11,000		1,000	10,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		210,000		200,000	10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		20,000	
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR		251,000		241,000	10,000-
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	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0208		281,000		256,000	25,000-
BUDGET CODE: 2015 Misc. Budget transfered funds							
40 OTHR SER&CHR		403 OFFICE SERVICES		300,000			300,000-
		SUBTOTAL FOR OTHR SER&CHR		300,000			300,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,000		30,000	90,000-
		608 MAINT & REP GENERAL		15,000			15,000-
		622 TEMPORARY SERVICES	3	92,007	3	62,007	30,000-
		682 PROF SERV LEGAL SERVICES	8	10,033,000	8	6,479,000	3,554,000-
		686 PROF SERV OTHER	12	28,475,000	12	51,064,718	22,589,718
		SUBTOTAL FOR CNTRCTL SVCS	23	38,735,007	23	57,635,725	18,900,718
		SUBTOTAL FOR BUDGET CODE 2015	23	39,035,007	23	57,635,725	18,600,718
TOTAL FOR ADMINISTRATIVE SERVICES DIV			382	91,447,908	383	110,769,582	19,321,674
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0902 FAMILY COURT-USDL							
10 SUPPLYS&MATL		117 POSTAGE		34,400		34,400	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				34,400		34,400	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		25,000		25,000	
SUBTOTAL FOR OTHR SER&CHR				25,000		25,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,300		10,300	
		686 PROF SERV OTHER		82,250		82,250	
SUBTOTAL FOR CNTRCTL SVCS				92,550		92,550	
SUBTOTAL FOR BUDGET CODE 0902				151,950		151,950	
TOTAL FOR FAMILY COURT				151,950		151,950	
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		813,000		1,493,000	680,000
SUBTOTAL FOR CNTRCTL SVCS				813,000		1,493,000	680,000
SUBTOTAL FOR BUDGET CODE 1001				813,000		1,493,000	680,000
TOTAL FOR GENERAL LITIGATION				813,000		1,493,000	680,000
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL							
BUDGET CODE: 1202 HOGAN LOVELLS - DOE							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		280,000			280,000-
SUBTOTAL FOR CNTRCTL SVCS				280,000			280,000-
SUBTOTAL FOR BUDGET CODE 1202				280,000			280,000-
TOTAL FOR LEGAL COUNSEL				280,000			280,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	6	350,000	6	10,000	340,000-
		686 PROF SERV OTHER	11	1,000	11	31,000	30,000
	SUBTOTAL FOR CNTRCTL SVCS		17	351,000	17	41,000	310,000-
	SUBTOTAL FOR BUDGET CODE 1501		17	351,000	17	41,000	310,000-
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		1,537,200			1,537,200-
	SUBTOTAL FOR CNTRCTL SVCS			1,537,200			1,537,200-
	SUBTOTAL FOR BUDGET CODE 1502			1,537,200			1,537,200-
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		125,000			125,000-
	SUBTOTAL FOR CNTRCTL SVCS			125,000			125,000-
	SUBTOTAL FOR BUDGET CODE 1504			125,000			125,000-
	TOTAL FOR AFFIRMATIVE LITIGATION		17	2,013,200	17	41,000	1,972,200-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		125,000		125,000	
	SUBTOTAL FOR SUPPLYS&MATL			125,000		125,000	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		795,395			795,395-
	SUBTOTAL FOR PROPTY&EQUIP			795,395			795,395-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		260,000			260,000-
		858001 42G DATA PROCESSING SERVICES		389,404		355,169	34,235-
	SUBTOTAL FOR OTHR SER&CHR			649,404		355,169	294,235-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	14	4,430,632	14	1,482,132	
	613 DATA PROCESSING EQUIPMENT	8	701,200	8	701,200	
	671 TRAINING PRGM CITY EMPLOYEES		20,000		20,000	
	684 PROF SERV COMPUTER SERVICES	1	486,500			1-
	686 PROF SERV OTHER		1,000,000			
	SUBTOTAL FOR CNTRCTL SVCS	23	6,638,332	22	2,203,332	1-
	SUBTOTAL FOR BUDGET CODE 1601	23	8,208,131	22	2,683,501	1-
	TOTAL FOR MANAGEMENT INFORMATION SVCS	23	8,208,131	22	2,683,501	1-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION						
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV						
40 OTHR SER&CHR 856001	41D RENTALS - LAND BLDGS & STRUCTS		3,541,791		3,570,331	28,540
	SUBTOTAL FOR OTHR SER&CHR		3,541,791		3,570,331	28,540
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	3,575,791	2	3,604,331	28,540
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	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR WORKERS' COMPENSATION			2	3,586,996	2	3,615,536	28,540
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		30,000		230,000	200,000
SUBTOTAL FOR CNTRCTL SVCS			5	2,290,000	5	2,490,000	200,000
SUBTOTAL FOR BUDGET CODE 2001			5	2,290,000	5	2,490,000	200,000
TOTAL FOR TORT			5	2,290,000	5	2,490,000	200,000
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2205 ECONOMIC DEVELOPMENT DIV - DCAS SVCS							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		21,000			21,000-
SUBTOTAL FOR CNTRCTL SVCS				21,000			21,000-
SUBTOTAL FOR BUDGET CODE 2205				21,000			21,000-
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION				21,000			21,000-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2403 DEP Legal and Consultant Services							
60 CNTRCTL SVCS		686 PROF SERV OTHER		150,726			150,726-
SUBTOTAL FOR CNTRCTL SVCS				150,726			150,726-
SUBTOTAL FOR BUDGET CODE 2403				150,726			150,726-
TOTAL FOR ENVIRONMENTAL LAW				150,726			150,726-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			429	112,011,367	429	122,336,930	10,325,563

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,666,055	112,011,367	6,069,894	122,336,930	10,325,563
FINANCIAL PLAN SAVINGS		151,000			151,000-
APPROPRIATION		112,162,367		122,336,930	10,174,563

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		107,307,191		122,023,775	14,716,584
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		37,200			37,200-
FEDERAL - OTHER		718,012			718,012-
INTRA-CITY SALES		3,949,964		313,155	3,636,809-
TOTAL		112,162,367		122,336,930	10,174,563

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,756	158,769,307	1,840	170,012,619	11,243,312
FINANCIAL PLAN SAVINGS		2,101,560-	45-	2,466,545-	364,985-
APPROPRIATION	1,756	156,667,747	1,795	167,546,074	10,878,327

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	147,284,266	156,776,233	9,491,967
OTHER CATEGORICAL	467,024	417,024	50,000-
CAPITAL FUNDS - I.F.A.	4,064,722	4,065,360	638
STATE			
FEDERAL - C.D.	147,363	7,712	139,651-
FEDERAL - OTHER	921,650	2,619,356	1,697,706
INTRA-CITY SALES	3,782,722	3,660,389	122,333-

TOTAL 156,667,747 167,546,074 10,878,327

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,666,055	112,011,367	6,069,894	122,336,930	10,325,563
FINANCIAL PLAN SAVINGS		151,000			151,000-
APPROPRIATION		112,162,367		122,336,930	10,174,563

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		107,307,191		122,023,775	14,716,584
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		37,200			37,200-
FEDERAL - OTHER		718,012			718,012-
INTRA-CITY SALES		3,949,964		313,155	3,636,809-

TOTAL		112,162,367		122,336,930	10,174,563
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,756	158,769,307	1,840	170,012,619	11,243,312
FINANCIAL PLAN SAVINGS		2,101,560-	45-	2,466,545-	364,985-
APPROPRIATION	1,756	156,667,747	1,795	167,546,074	10,878,327
OTPS					
TOTALS FOR OPERATING BUDGET		112,011,367		122,336,930	10,325,563
FINANCIAL PLAN SAVINGS		151,000			151,000-
APPROPRIATION		112,162,367		122,336,930	10,174,563
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,756	270,780,674	1,840	292,349,549	21,568,875
FINANCIAL PLAN SAVINGS		1,950,560-	45-	2,466,545-	515,985-
APPROPRIATION	1,756	268,830,114	1,795	289,883,004	21,052,890
FUNDING					
CITY		254,591,457		278,800,008	24,208,551
OTHER CATEGORICAL		617,024		417,024	200,000-
CAPITAL FUNDS - I.F.A.		4,064,722		4,065,360	638
STATE					
FEDERAL - C.D.		184,563		7,712	176,851-
FEDERAL - OTHER		1,639,662		2,619,356	979,694
INTRA-CITY SALES		7,732,686		3,973,544	3,759,142-
TOTAL FUNDING		268,830,114		289,883,004	21,052,890

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: A501 Resilience Planning Staff Time - PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	992,754	1		156,481	16-	836,273-
		SUBTOTAL FOR F/T SALARIED	17	992,754	1		156,481	16-	836,273-
03 UNSALARIED		031 UNSALARIED		5,712			5,712		
		SUBTOTAL FOR UNSALARIED		5,712			5,712		
		SUBTOTAL FOR BUDGET CODE A501	17	998,466	1		162,193	16-	836,273-
BUDGET CODE: CR01 ARP Stimulus Expenses F									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,392					26,392-
		SUBTOTAL FOR F/T SALARIED		26,392					26,392-
		SUBTOTAL FOR BUDGET CODE CR01		26,392					26,392-
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	5	429,945	5		429,945		
		SUBTOTAL FOR F/T SALARIED	5	429,945	5		429,945		
03 UNSALARIED		031 UNSALARIED		3,100			3,100		
		SUBTOTAL FOR UNSALARIED		3,100			3,100		
04 ADD GRS PAY		061 SUPPER MONEY		6,000			6,000		
		SUBTOTAL FOR ADD GRS PAY		6,000			6,000		
		SUBTOTAL FOR BUDGET CODE 2100	5	439,045	5		439,045		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2101 Capital/Regional (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	817,971	9	817,971	
		SUBTOTAL FOR F/T SALARIED	9	817,971	9	817,971	
		SUBTOTAL FOR BUDGET CODE 2101	9	817,971	9	817,971	
BUDGET CODE: 2200 Zoning/Urban Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,900	4	302,778	2 162,878
		SUBTOTAL FOR F/T SALARIED	2	139,900	4	302,778	2 162,878
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2200	2	140,000	4	302,878	2 162,878
BUDGET CODE: 2201 Zoning/Urban Design (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,373,062	16	1,450,833	1 77,771
		SUBTOTAL FOR F/T SALARIED	15	1,373,062	16	1,450,833	1 77,771
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,939		2,939	
		061 SUPPER MONEY		2,467		2,467	
		SUBTOTAL FOR ADD GRS PAY		5,406		5,406	
		SUBTOTAL FOR BUDGET CODE 2201	15	1,378,468	16	1,456,239	1 77,771
BUDGET CODE: 2300 HEIP/ Population (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,258	3	240,258	
		SUBTOTAL FOR F/T SALARIED	3	240,258	3	240,258	
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2300	3	240,358	3	240,358	
BUDGET CODE: 2301 HEIP/ Population (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,285,749	15	1,259,330	1- 26,419-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			16	1,285,749	15	1,259,330	1-	26,419-
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,103				1,103-
		042 LONGEVITY DIFFERENTIAL		26,570		26,401		169-
		061 SUPPER MONEY		24		24		
SUBTOTAL FOR ADD GRS PAY				27,697		26,425		1,272-
SUBTOTAL FOR BUDGET CODE 2301			16	1,313,446	15	1,285,755	1-	27,691-
BUDGET CODE: 2400 Strategic Planning (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,900	2	113,460	1	53,560
SUBTOTAL FOR F/T SALARIED			1	59,900	2	113,460	1	53,560
04 ADD GRS PAY		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				100		100		
SUBTOTAL FOR BUDGET CODE 2400			1	60,000	2	113,560	1	53,560
BUDGET CODE: 2401 Strategic Planning (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	382,426	2	314,948		67,478-
SUBTOTAL FOR F/T SALARIED			2	382,426	2	314,948		67,478-
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	385,131	2	317,653		67,478-
BUDGET CODE: 2500 TRANSPORTATION PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,090	2	234,575		4,485
SUBTOTAL FOR F/T SALARIED			2	230,090	2	234,575		4,485
02 OTH SALARIED		021 PART-TIME POSITIONS		4,485				4,485-
SUBTOTAL FOR OTH SALARIED				4,485				4,485-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,210,551	20	971,619	238,932-
SUBTOTAL FOR F/T SALARIED			20	1,210,551	20	971,619	238,932-
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	
		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		129,469			129,469-
SUBTOTAL FOR FRINGE BENES				129,469			129,469-
SUBTOTAL FOR BUDGET CODE 2503			20	1,379,931	20	1,011,530	368,401-
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	372,291	1	300,000	72,291-
SUBTOTAL FOR F/T SALARIED			1	372,291	1	300,000	72,291-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,987			36,987-
SUBTOTAL FOR FRINGE BENES				36,987			36,987-
SUBTOTAL FOR BUDGET CODE 2513			1	409,278	1	300,000	109,278-
BUDGET CODE: 2600 Waterfront (Tax)							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	328,661	328,661
SUBTOTAL FOR F/T SALARIED					5	328,661	328,661
SUBTOTAL FOR BUDGET CODE 2600					5	328,661	328,661

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

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 2601 Waterfront (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,422	2	196,462	1		75,040
SUBTOTAL FOR F/T SALARIED			1	121,422	2	196,462	1		75,040
SUBTOTAL FOR BUDGET CODE 2601			1	121,422	2	196,462	1		75,040
BUDGET CODE: 2602 Waterfront (State)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,354					12,354-
SUBTOTAL FOR F/T SALARIED				12,354					12,354-
SUBTOTAL FOR BUDGET CODE 2602				12,354					12,354-
BUDGET CODE: 3000 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,773,464	51	3,602,957	3		829,493
SUBTOTAL FOR F/T SALARIED			48	2,773,464	51	3,602,957	3		829,493
03 UNSALARIED		031 UNSALARIED		50,000		100,000			50,000
SUBTOTAL FOR UNSALARIED				50,000		100,000			50,000
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			48	2,839,214	51	3,718,707	3		879,493
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,690,671	62	4,670,671			20,000-
SUBTOTAL FOR F/T SALARIED			62	4,690,671	62	4,670,671			20,000-
03 UNSALARIED		031 UNSALARIED		23,433		8,433			15,000-
SUBTOTAL FOR UNSALARIED				23,433		8,433			15,000-
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			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3001			62	4,811,654	62	4,776,654	35,000-
BUDGET CODE: 5100 LAND USE REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	911,170	11	912,362	1,192
SUBTOTAL FOR F/T SALARIED			11	911,170	11	912,362	1,192
03 UNSALARIED		031 UNSALARIED		556		556	
SUBTOTAL FOR UNSALARIED				556		556	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150	
		042 LONGEVITY DIFFERENTIAL		14,005		14,005	
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				23,155		23,155	
SUBTOTAL FOR BUDGET CODE 5100			11	934,881	11	936,073	1,192
BUDGET CODE: 5200 TECHNICAL REVIEW DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,820,118	22	2,020,118	200,000
SUBTOTAL FOR F/T SALARIED			22	1,820,118	22	2,020,118	200,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,822		14,822	
SUBTOTAL FOR ADD GRS PAY				14,822		14,822	
SUBTOTAL FOR BUDGET CODE 5200			22	1,834,940	22	2,034,940	200,000
BUDGET CODE: 5300 EARD (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,297,087	18	1,298,715	1,628
SUBTOTAL FOR F/T SALARIED			18	1,297,087	18	1,298,715	1,628
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	1,312,846	18	1,314,474	1,628
BUDGET CODE: 6101 Consolidated Plan Transition							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	172,882	172,882

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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			257	19,787,008	255	20,257,415	2-	470,407
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 1000 Executive and Admin (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,434,864	41	3,762,577		327,713
SUBTOTAL FOR F/T SALARIED			41	3,434,864	41	3,762,577		327,713
02 OTH SALARIED		021 PART-TIME POSITIONS		742,871		742,871		
SUBTOTAL FOR OTH SALARIED				742,871		742,871		
03 UNSALARIED		031 UNSALARIED		51,353		385,353		334,000
SUBTOTAL FOR UNSALARIED				51,353		385,353		334,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,200		18,200		
		042 LONGEVITY DIFFERENTIAL		46,394		46,394		
		047 OVERTIME		30,169		30,169		
		061 SUPPER MONEY		6,000		6,000		
SUBTOTAL FOR ADD GRS PAY				100,763		100,763		
SUBTOTAL FOR BUDGET CODE 1000			41	4,329,851	41	4,991,564		661,713
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		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	
SUBTOTAL FOR ADD GRS PAY				4,869		4,869	
SUBTOTAL FOR BUDGET CODE 2001			6	477,982	6	477,982	
BUDGET CODE: 2622 Public Access Implementation Study (EPF)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,281			50,281-
SUBTOTAL FOR F/T SALARIED				50,281			50,281-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,904			23,904-
SUBTOTAL FOR FRINGE BENES				23,904			23,904-
SUBTOTAL FOR BUDGET CODE 2622				74,185			74,185-
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	464,542	4	309,542	2-
SUBTOTAL FOR F/T SALARIED			6	464,542	4	309,542	2-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,725		4,725	
SUBTOTAL FOR ADD GRS PAY				4,725		4,725	
SUBTOTAL FOR BUDGET CODE 4000			6	469,267	4	314,267	2-
BUDGET CODE: 4001 COMPUTER INFORMATION SVCS (General)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,744,117	18	1,744,117	
SUBTOTAL FOR F/T SALARIED			18	1,744,117	18	1,744,117	
03 UNSALARIED		031 UNSALARIED		79,314		79,314	
SUBTOTAL FOR UNSALARIED				79,314		79,314	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,250		23,250		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		24,250		24,250		
		SUBTOTAL FOR BUDGET CODE 4001	18	1,847,681	18	1,847,681		
		TOTAL FOR DEPT OF CITY PLANNING	72	7,259,001	70	7,691,529	2-	432,528
		TOTAL FOR PERSONAL SERVICES	329	27,046,009	325	27,948,944	4-	902,935

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	27,046,009	325	27,948,944	902,935
FINANCIAL PLAN SAVINGS	34-	469,560-	7-	238,555	708,115
APPROPRIATION	295	26,576,449	318	28,187,499	1,611,050

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,427,574	15,269,814	2,842,240
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	86,539		86,539-
FEDERAL - C.D.	12,246,735	11,606,155	640,580-
FEDERAL - OTHER	1,815,601	1,311,530	504,071-
INTRA-CITY SALES			
TOTAL	26,576,449	28,187,499	1,611,050

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

ADOPTED BUDGET FY22

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

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

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
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
21915	GEOLOGIST	90,000- 90,000	1	90,000	90,000
91415	GRAPHIC ARTIST	79,993- 79,993	1	79,993	79,993
22507	HOUSING DEVELOPMENT SPECIALIST	67,980- 95,000	3	81,660	244,980
13368	LABOR RELATIONS ANALYST	77,250- 77,250	1	77,250	77,250
91232	MOTOR VEHICLE SUPERVISOR	58,000- 58,000	1	58,000	58,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	63,958- 84,033	5	71,291	356,457
22142	PRINCIPAL PLANNING CONSULTANT (LAND USE)	107,424-107,424	1	107,424	107,424
22137	PRINCIPAL PLANNING CONSULTANT (POPULATION AND ECONOMICS)	120,000-120,000	1	120,000	120,000
22138	PRINCIPAL PLANNING CONSULTANT (TRANSPORTATION)	109,539-109,539	1	109,539	109,539
12158	PROCUREMENT ANALYST	90,000- 90,000	1	90,000	90,000
22426	PROJECT MANAGER	83,000- 83,000	1	83,000	83,000
60216	PUBLIC RECORDS OFFICER	56,650- 61,800	3	59,568	178,705
10252	SECRETARY	58,953- 58,953	1	58,953	58,953
12872	SECRETARY TO THE CHAIRMAN	84,089- 84,089	1	84,089	84,089
80184	SPACE ANALYST	61,078- 61,078	1	61,078	61,078
12626	STAFF ANALYST	59,740- 71,575	5	66,260	331,298
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	110,000-110,000	1	110,000	110,000
22316	TRANSPORTATION SPECIALIST	85,646-112,728	4	96,707	386,828
TOTAL FOR OBJECT 001			253		22,169,292

POSITION SCHEDULE FOR U/A 001			253		22,169,292
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			65		5,695,668
TOTAL FOR U/A 001			318		27,864,960

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A503 Resiliency Planning OTPS - PLAN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		18,000			18,000-
	SUBTOTAL FOR SUPPLYS&MATL			23,000			23,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,000			16,000-
		417 ADVERTISING		4,000			4,000-
	SUBTOTAL FOR OTHR SER&CHR			20,000			20,000-
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		459,106			459,106-
	SUBTOTAL FOR CNTRCTL SVCS			459,106			459,106-
	SUBTOTAL FOR BUDGET CODE A503			502,106			502,106-
BUDGET CODE: A505 HRO: Environmental Consult. for AfR							
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		236,583			236,583-
	SUBTOTAL FOR CNTRCTL SVCS			236,583			236,583-
	SUBTOTAL FOR BUDGET CODE A505			236,583			236,583-
BUDGET CODE: A506 Env. Consulting for Edgemere Rezoning							
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		1,053,783		1,695,862	642,079
	SUBTOTAL FOR CNTRCTL SVCS			1,053,783		1,695,862	642,079
	SUBTOTAL FOR BUDGET CODE A506			1,053,783		1,695,862	642,079
BUDGET CODE: 0170 Agency Lease							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
	SUBTOTAL FOR SUPPLYS&MATL			2,500			2,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,412		50,000	45,588
		414 RENTALS - LAND BLDGS & STRUCTS		5,972,240		6,034,843	62,603
	SUBTOTAL FOR OTHR SER&CHR			5,976,652		6,084,843	108,191
60	CNTRCTL SVCS	619 SECURITY SERVICES	1	501			1- 501-
		676 MAINT & OPER OF INFRASTRUCTURE	1	42,587			1- 42,587-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	43,088			2- 43,088-
SUBTOTAL FOR BUDGET CODE 0170			2	6,022,240		6,084,843	2- 62,603
BUDGET CODE: 0300 AGENCYWIDE OTPS - GENERAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,885		18,250	2,365
		101 PRINTING SUPPLIES		11,050		15,750	4,700
		110 FOOD & FORAGE SUPPLIES		2,535		10,000	7,465
		117 POSTAGE		8,500		8,500	
		169 MAINTENANCE SUPPLIES				5,000	5,000
		199 DATA PROCESSING SUPPLIES		97,475		75,000	22,475-
SUBTOTAL FOR SUPPLYS&MATL				135,445		132,500	2,945-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,500		3,500	
		332 PURCH DATA PROCESSING EQUIPT		6,000			6,000-
		337 BOOKS-OTHER		44,003		39,118	4,885-
SUBTOTAL FOR PROPTY&EQUIP				53,503		42,618	10,885-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		52,000		104,000	52,000
		402 TELEPHONE & OTHER COMMUNICATNS		5,945		5,945	
		403 OFFICE SERVICES		2,769		2,769	
		412 RENTALS OF MISC.EQUIP		12,278		22,278	10,000
		413 RENTAL-DATA PROCESSING EQUIP		3,887		3,887	
		415 PRINTING CONTRACTS		2,035		1,000	1,035-
		417 ADVERTISING		6,000		6,000	
		432 LEASING OF DATA PROC EQUIP		21,807		1,280	20,527-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		15,000	5,000
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				121,721		167,159	45,438
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	100,354	1	55,353	45,001-
		602 TELECOMMUNICATIONS MAINT	1	16,723	1	50,000	33,277
		613 DATA PROCESSING EQUIPMENT	1	15,914	1	500	15,414-
		622 TEMPORARY SERVICES	1	16,000	1	16,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	30,475	1	40,000	9,525
		681 PROF SERV ACCTING & AUDITING	1	800	1	500	300-
		686 PROF SERV OTHER	1	6,870			1- 6,870-
		689 PROF SERV CURRIC & PROF DEVEL		3,200			3,200-
SUBTOTAL FOR CNTRCTL SVCS			7	190,336	6	162,353	1- 27,983-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0300			7	501,005	6	504,630	1- 3,625
BUDGET CODE: 1001 Admin (CDBG)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,630		5,820	5,810-
		199 DATA PROCESSING SUPPLIES		4,190			4,190-
SUBTOTAL FOR SUPPLYS&MATL				15,820		5,820	10,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		18,591			18,591-
		400 CONTRACTUAL SERVICES-GENERAL		30,000		40,000	10,000
SUBTOTAL FOR OTHR SER&CHR				48,591		40,000	8,591-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		81,409			81,409-
SUBTOTAL FOR CNTRCTL SVCS				81,409			81,409-
SUBTOTAL FOR BUDGET CODE 1001				145,820		45,820	100,000-
BUDGET CODE: 2503 TRANSPORTATION (FED)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,500		1,500	5,000-
		199 DATA PROCESSING SUPPLIES		12,154		3,105	9,049-
SUBTOTAL FOR SUPPLYS&MATL				18,654		4,605	14,049-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,500			1,500-
SUBTOTAL FOR PROPTY&EQUIP				1,500			1,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,279			6,279-
		412 RENTALS OF MISC.EQUIP				5,000	5,000
		432 LEASING OF DATA PROC EQUIP		3,887			3,887-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500	1,500
SUBTOTAL FOR OTHR SER&CHR				10,166		6,500	3,666-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
		608 MAINT & REP GENERAL		3,880		15,216	11,336
		613 DATA PROCESSING EQUIPMENT		3,400		5,000	1,600
SUBTOTAL FOR CNTRCTL SVCS				12,280		20,216	7,936
SUBTOTAL FOR BUDGET CODE 2503				42,600		31,321	11,279-
BUDGET CODE: 2602 Waterfront (State)							

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

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		216				216-
			SUBTOTAL FOR SUPPLYS&MATL		216				216-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		64,784				64,784-
			SUBTOTAL FOR OTHR SER&CHR		64,784				64,784-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		347,146				347,146-
			SUBTOTAL FOR CNTRCTL SVCS		347,146				347,146-
			SUBTOTAL FOR BUDGET CODE 2602		412,146				412,146-
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,148		5,500		1,648-
		101	PRINTING SUPPLIES		8,430		20,000		11,570
		105	AUTOMOTIVE SUPPLIES & MATERIAL		177				177-
		117	POSTAGE		3,900		5,000		1,100
		199	DATA PROCESSING SUPPLIES		23,165		5,000		18,165-
			SUBTOTAL FOR SUPPLYS&MATL		42,820		35,500		7,320-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		202				202-
		332	PURCH DATA PROCESSING EQUIPT		2,525		5,000		2,475
		337	BOOKS-OTHER		560				560-
			SUBTOTAL FOR PROPTY&EQUIP		3,287		5,000		1,713
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,995		20,250		12,255
		402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
		403	OFFICE SERVICES		1,643		973		670-
		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		19,433				19,433-
		451	NON OVERNIGHT TRVL EXP-GENERAL		71		6,971		6,900
			SUBTOTAL FOR OTHR SER&CHR		636,869		655,822		18,953
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000				1,000-
		602	TELECOMMUNICATIONS MAINT		13,070				13,070-
		608	MAINT & REP GENERAL	1	8,265	1	21,031		12,766
		613	DATA PROCESSING EQUIPMENT		16,245		15,035		1,210-
		676	MAINT & OPER OF INFRASTRUCTURE		4,871				4,871-
		686	PROF SERV OTHER		5,961				5,961-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	49,412	1	36,066	13,346-
SUBTOTAL FOR BUDGET CODE 3001			1	732,388	1	732,388	
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,131			31,131-
		622 TEMPORARY SERVICES		38,200			38,200-
SUBTOTAL FOR CNTRCTL SVCS				69,331			69,331-
SUBTOTAL FOR BUDGET CODE 9442				69,331			69,331-
TOTAL FOR			10	9,718,002	7	9,094,864	3-
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		985			985-
	856001	10X SUPPLIES + MATERIALS - GENERAL		6,233		37,233	31,000
	100	SUPPLIES + MATERIALS - GENERAL		7,322		216	7,106-
SUBTOTAL FOR SUPPLYS&MATL				16,192		39,101	22,909
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		279,581		204,023	75,558-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301	
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		65		65	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
	856001	42C HEAT LIGHT & POWER		70,354		76,824	6,470
	858001	42G DATA PROCESSING SERVICES		78,526			78,526-
	499	OTHER EXPENSES - GENERAL				150,000	150,000
SUBTOTAL FOR OTHR SER&CHR				441,827		434,213	7,614-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,000			14,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				14,000			14,000-
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				473,019		474,314	1,295
BUDGET CODE: 0500 EIS (Tax Levy)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,000			11,000-
SUBTOTAL FOR SUPPLYS&MATL				11,000			11,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,000			13,000-
		332 PURCH DATA PROCESSING EQUIPT		4,300			4,300-
SUBTOTAL FOR PROPTY&EQUIP				17,300			17,300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,000			26,000-
SUBTOTAL FOR OTHR SER&CHR				26,000			26,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,567			64,567-
		683 PROF SERV ENGINEER & ARCHITECT	6	1,716,310	6	3,543,836	1,827,526
SUBTOTAL FOR CNTRCTL SVCS			6	1,780,877	6	3,543,836	1,762,959
SUBTOTAL FOR BUDGET CODE 0500			6	1,835,177	6	3,543,836	1,708,659
BUDGET CODE: 0501 EIS (CDBG)							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		2,029,944			2,029,944-
SUBTOTAL FOR CNTRCTL SVCS				2,029,944			2,029,944-
SUBTOTAL FOR BUDGET CODE 0501				2,029,944			2,029,944-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,000		15,000	11,000
		100 SUPPLIES + MATERIALS - GENERAL		3,227		4,000	773
		101 PRINTING SUPPLIES		8,500		5,000	3,500-
		117 POSTAGE		10,600		10,000	600-
		199 DATA PROCESSING SUPPLIES		44,620		5,000	39,620-
SUBTOTAL FOR SUPPLYS&MATL				70,947		39,000	31,947-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,710		5,000	3,290
		SUBTOTAL FOR PROPTY&EQUIP		1,710		5,000	3,290
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,231		2,000	5,231-
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500	
		403 OFFICE SERVICES		375			375-
		412 RENTALS OF MISC.EQUIP				50,608	50,608
		415 PRINTING CONTRACTS		500		500	
		417 ADVERTISING		25,000		15,000	10,000-
		431 LEASING OF MISC EQUIP		1,164			1,164-
		432 LEASING OF DATA PROC EQUIP		16,338			16,338-
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,090	5,090
		SUBTOTAL FOR OTHR SER&CHR		52,108		74,698	22,590
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,500			4,500-
		602 TELECOMMUNICATIONS MAINT				10,000	10,000
		608 MAINT & REP GENERAL		7,368		12,564	5,196
		613 DATA PROCESSING EQUIPMENT		18,003		18,003	
		622 TEMPORARY SERVICES		472			472-
		686 PROF SERV OTHER		4,157			4,157-
		SUBTOTAL FOR CNTRCTL SVCS		34,500		40,567	6,067
		SUBTOTAL FOR BUDGET CODE 2001		159,265		159,265	
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		24,421		15,000	9,421-
		SUBTOTAL FOR SUPPLYS&MATL		24,421		15,000	9,421-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		4,045		15,000	10,955
		SUBTOTAL FOR PROPTY&EQUIP		4,045		15,000	10,955
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		355		2,800	2,445
		858001 42G DATA PROCESSING SERVICES		150,505		623	149,882-
		SUBTOTAL FOR OTHR SER&CHR		150,860		3,423	147,437-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		4,250			4,250-
		608 MAINT & REP GENERAL		17,090		35,119	18,029
		613 DATA PROCESSING EQUIPMENT		67,495		49,737	17,758-
		SUBTOTAL FOR CNTRCTL SVCS		88,835		84,856	3,979-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4000			268,161		118,279	149,882-
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			20,000			20,000-
199 DATA PROCESSING SUPPLIES			57,799			57,799-
SUBTOTAL FOR SUPPLYS&MATL			77,799			77,799-
40 OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL			186,852		186,852	
400 CONTRACTUAL SERVICES-GENERAL			50,000			50,000-
858001 42G DATA PROCESSING SERVICES			34,764		34,764	
SUBTOTAL FOR OTHR SER&CHR			271,616		221,616	50,000-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			215,707			215,707-
608 MAINT & REP GENERAL		1	56,894	1	69,708	12,814
613 DATA PROCESSING EQUIPMENT			92,772		300,438	207,666
622 TEMPORARY SERVICES			15,210			15,210-
676 MAINT & OPER OF INFRASTRUCTURE			14,000			14,000-
SUBTOTAL FOR CNTRCTL SVCS		1	394,583	1	370,146	24,437-
SUBTOTAL FOR BUDGET CODE 5000		1	743,998	1	591,762	152,236-
TOTAL FOR DEPT OF CITY PLANNING		7	5,564,391	7	4,942,283	622,108-
TOTAL FOR OTHER THAN PERSONAL SERVICES		17	15,282,393	14	14,037,147	3- 1,245,246-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891,236	15,282,393	616,164	14,037,147	1,245,246-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,282,393		14,037,147	1,245,246-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,898,427		11,372,491	1,474,064
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		481,477			481,477-
FEDERAL - C.D.		4,859,889		2,633,335	2,226,554-
FEDERAL - OTHER		42,600		31,321	11,279-
INTRA-CITY SALES					
TOTAL		15,282,393		14,037,147	1,245,246-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,130,047	30	1,971,138	2-	158,909-
SUBTOTAL FOR F/T SALARIED			32	2,130,047	30	1,971,138	2-	158,909-
03 UNSALARIED		031 UNSALARIED		432,791		442,791		10,000
SUBTOTAL FOR UNSALARIED				432,791		442,791		10,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166		
		042 LONGEVITY DIFFERENTIAL		20,202		20,202		
		043 SHIFT DIFFERENTIAL		2,164		2,164		
		047 OVERTIME		2,164		2,164		
		061 SUPPER MONEY		460		460		
SUBTOTAL FOR ADD GRS PAY				27,156		27,156		
SUBTOTAL FOR BUDGET CODE 4331			32	2,589,994	30	2,441,085	2-	148,909-
TOTAL FOR DEPT OF CITY PLANNING			32	2,589,994	30	2,441,085	2-	148,909-
TOTAL FOR GEOGRAPHIC SYSTEMS			32	2,589,994	30	2,441,085	2-	148,909-

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

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32	2,589,994	30	2,441,085	148,909-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	32	2,589,994	30	2,441,085	148,909-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,589,994	2,441,085	148,909-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,589,994	2,441,085	148,909-

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

ADOPTED BUDGET FY22

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

OBJECT: 001	FULL YEAR POSITIONS				
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	135,000-135,000	1	135,000	135,000
22306	ASSISTANT TRANSPORTATION SPECIALIST	66,950- 74,160	3	69,353	208,060
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
22122	CITY PLANNER	63,489- 86,581	4	73,346	293,382
56057	COMMUNITY ASSOCIATE	52,804- 52,804	1	52,804	52,804
56058	COMMUNITY COORDINATOR	70,000- 70,000	1	70,000	70,000
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)	69,403- 69,403	1	69,403	69,403
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	116,187-116,187	1	116,187	116,187
13615	COMPUTER SERVICE TECHNICIAN	51,500- 51,500	1	51,500	51,500
13632	COMPUTER SPECIALIST (SOFTWARE)	94,430- 99,639	5	98,028	490,141
10050	COMPUTER SYSTEMS MANAGER	126,760-126,760	1	126,760	126,760
40910	ECONOMIST	65,000- 65,000	1	65,000	65,000
TOTAL FOR OBJECT 001			24		2,002,140

POSITION SCHEDULE FOR U/A 003			24		2,002,140
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		500,535
TOTAL FOR U/A 003			30		2,502,675

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,440		1,500	4,940-
		199 DATA PROCESSING SUPPLIES		96,578		28,659	67,919-
	SUBTOTAL FOR SUPPLYS&MATL			103,018		30,159	72,859-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
	SUBTOTAL FOR PROPTY&EQUIP			3,000			3,000-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		64,147			64,147-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		11,070			11,070-
		412 RENTALS OF MISC.EQUIP		3,887		3,887	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500	1,500
	SUBTOTAL FOR OTHR SER&CHR			79,104		5,387	73,717-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,563	1	100,000	94,437
		608 MAINT & REP GENERAL	1	69,773	1	69,773	
		613 DATA PROCESSING EQUIPMENT	1	29,170	1	49,799	20,629
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000	
		684 PROF SERV COMPUTER SERVICES			1	32,570	32,570
	SUBTOTAL FOR CNTRCTL SVCS		4	114,506	5	262,142	147,636
	SUBTOTAL FOR BUDGET CODE 4331		4	299,628	5	297,688	1,940-
	TOTAL FOR DEPT OF CITY PLANNING		4	299,628	5	297,688	1,940-
	TOTAL FOR GEOGRAPHIC SYSTEMS		4	299,628	5	297,688	1,940-

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

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

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

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

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	361	29,636,003	355	30,390,029	754,026
FINANCIAL PLAN SAVINGS	34-	469,560-	7-	238,555	708,115
APPROPRIATION	327	29,166,443	348	30,628,584	1,462,141

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,427,574	15,269,814	2,842,240
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	86,539		86,539-
FEDERAL - C.D.	14,836,729	14,047,240	789,489-
FEDERAL - OTHER	1,815,601	1,311,530	504,071-
INTRA-CITY SALES			

TOTAL	29,166,443	30,628,584	1,462,141
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	955,383	15,582,021	616,164	14,334,835	1,247,186-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,582,021		14,334,835	1,247,186-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,898,427		11,372,491	1,474,064
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		481,477			481,477-
FEDERAL - C.D.		5,159,517		2,931,023	2,228,494-
FEDERAL - OTHER		42,600		31,321	11,279-
INTRA-CITY SALES					

TOTAL		15,582,021		14,334,835	1,247,186-
PS MEMO AMOUNTS					

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

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	361	29,636,003	355	30,390,029	754,026
FINANCIAL PLAN SAVINGS	34-	469,560-	7-	238,555	708,115
APPROPRIATION	327	29,166,443	348	30,628,584	1,462,141
OTPS					
TOTALS FOR OPERATING BUDGET		15,582,021		14,334,835	1,247,186-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,582,021		14,334,835	1,247,186-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	361	45,218,024	355	44,724,864	493,160-
FINANCIAL PLAN SAVINGS	34-	469,560-	7-	238,555	708,115
APPROPRIATION	327	44,748,464	348	44,963,419	214,955
FUNDING					
CITY		22,326,001		26,642,305	4,316,304
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		568,016			568,016-
FEDERAL - C.D.		19,996,246		16,978,263	3,017,983-
FEDERAL - OTHER		1,858,201		1,342,851	515,350-
INTRA-CITY SALES					
TOTAL FUNDING		44,748,464		44,963,419	214,955

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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		105,309	9	600,000	9 494,691
		SUBTOTAL FOR F/T SALARIED		105,309	9	600,000	9 494,691
		SUBTOTAL FOR BUDGET CODE CR32		105,309	9	600,000	9 494,691
BUDGET CODE: 0801 VENDEX, Complaints & Background							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,964,173	45	2,969,849	5,676
		SUBTOTAL FOR F/T SALARIED	45	2,964,173	45	2,969,849	5,676
		SUBTOTAL FOR BUDGET CODE 0801	45	2,964,173	45	2,969,849	5,676
BUDGET CODE: 5600 Squad 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,361,339	19	1,363,383	2,044
		SUBTOTAL FOR F/T SALARIED	19	1,361,339	19	1,363,383	2,044
		SUBTOTAL FOR BUDGET CODE 5600	19	1,361,339	19	1,363,383	2,044
BUDGET CODE: 7000 City Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	575,090	8	575,370	280
		SUBTOTAL FOR F/T SALARIED	8	575,090	8	575,370	280
		SUBTOTAL FOR BUDGET CODE 7000	8	575,090	8	575,370	280
BUDGET CODE: 8000 Squad 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	411,573	6	412,859	1,286
		SUBTOTAL FOR F/T SALARIED	6	411,573	6	412,859	1,286

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8000			6	411,573	6	412,859	1,286
BUDGET CODE: 9001 NYPD OIG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,413,996	39	3,419,171	5,175
SUBTOTAL FOR F/T SALARIED			39	3,413,996	39	3,419,171	5,175
SUBTOTAL FOR BUDGET CODE 9001			39	3,413,996	39	3,419,171	5,175
TOTAL FOR			117	8,839,522	126	9,348,674	9 509,152
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,122,121	15	2,141,907	19,786
SUBTOTAL FOR F/T SALARIED			15	2,122,121	15	2,141,907	19,786
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503	
		042 LONGEVITY DIFFERENTIAL		547		547	
SUBTOTAL FOR ADD GRS PAY				1,050		1,050	
SUBTOTAL FOR BUDGET CODE 0101			15	2,123,171	15	2,142,957	19,786
BUDGET CODE: 0201 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,734,339	18	1,736,887	2,548
SUBTOTAL FOR F/T SALARIED			18	1,734,339	18	1,736,887	2,548
03 UNSALARIED		031 UNSALARIED		1,323		1,323	
SUBTOTAL FOR UNSALARIED				1,323		1,323	
SUBTOTAL FOR BUDGET CODE 0201			18	1,735,662	18	1,738,210	2,548
TOTAL FOR EXECUTIVE			33	3,858,833	33	3,881,167	22,334

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	970,746	17	982,942	12,196
SUBTOTAL FOR F/T SALARIED			17	970,746	17	982,942	12,196
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	1,000,225	17	1,012,421	12,196
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,493,630	18	1,494,529	899
SUBTOTAL FOR F/T SALARIED			18	1,493,630	18	1,494,529	899
SUBTOTAL FOR BUDGET CODE 5555			18	1,493,630	18	1,494,529	899
TOTAL FOR MANAGEMENT+ADMIN			35	2,493,855	35	2,506,950	13,095
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	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 0701 Office Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	485,731	10	518,723	32,992
SUBTOTAL FOR F/T SALARIED			10	485,731	10	518,723	32,992
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	520,708	10	553,700	32,992
BUDGET CODE: 5701 Investigative Programs (& PeaceOfficers)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	363,236	4	363,360	124
SUBTOTAL FOR F/T SALARIED			4	363,236	4	363,360	124
03 UNSALARIED		031 UNSALARIED		19,102		19,102	
SUBTOTAL FOR UNSALARIED				19,102		19,102	
SUBTOTAL FOR BUDGET CODE 5701			4	382,338	4	382,462	124
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			14	903,046	14	936,162	33,116
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 0301 HR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	889,663	12	895,546	5,883
SUBTOTAL FOR F/T SALARIED			12	889,663	12	895,546	5,883
SUBTOTAL FOR BUDGET CODE 0301			12	889,663	12	895,546	5,883
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor							

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

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS		7,949		7,949		
	SUBTOTAL FOR F/T SALARIED		7,949		7,949		
	SUBTOTAL FOR BUDGET CODE 3534		7,949		7,949		
BUDGET CODE: 5800 Squad 5							
01 F/T SALARIED	001 FULL YEAR POSITIONS	26	2,052,013	26	2,055,175		3,162
	SUBTOTAL FOR F/T SALARIED	26	2,052,013	26	2,055,175		3,162
	SUBTOTAL FOR BUDGET CODE 5800	26	2,052,013	26	2,055,175		3,162
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	41	3,350,469	41	3,359,514		9,045
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC							
BUDGET CODE: 5506 INSPECTOR GENERAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS		44,467		44,467		
	SUBTOTAL FOR F/T SALARIED		44,467		44,467		
03 UNSALARIED	031 UNSALARIED		240		240		
	SUBTOTAL FOR UNSALARIED		240		240		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,053		3,053		
	042 LONGEVITY DIFFERENTIAL		10,283		10,283		
	046 TERMINAL LEAVE		51,894		51,894		
	047 OVERTIME		27,044		27,044		
	061 SUPPER MONEY		5,500		5,500		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				97,774		97,774	
SUBTOTAL FOR BUDGET CODE 5506				142,481		142,481	
BUDGET CODE: 5520 Squad 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,609,473	20	1,611,442	1,969
SUBTOTAL FOR F/T SALARIED			20	1,609,473	20	1,611,442	1,969
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 5520			20	1,610,473	20	1,612,442	1,969
BUDGET CODE: 5525 MARSHALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	343,047	6	345,450	2,403
SUBTOTAL FOR F/T SALARIED			6	343,047	6	345,450	2,403
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	346,187	6	348,590	2,403
BUDGET CODE: 5530 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	685,308	8	686,564	1,256
SUBTOTAL FOR F/T SALARIED			8	685,308	8	686,564	1,256
SUBTOTAL FOR BUDGET CODE 5530			8	685,308	8	686,564	1,256
BUDGET CODE: 5545 CCPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	833,015	11	837,259	4,244
SUBTOTAL FOR F/T SALARIED			11	833,015	11	837,259	4,244
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483	
SUBTOTAL FOR OTH SALARIED				10,483		10,483	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
03 UNSALARIED		031 UNSALARIED		10,483			10,483	
		SUBTOTAL FOR UNSALARIED		10,483			10,483	
		SUBTOTAL FOR BUDGET CODE 5545	11	853,981	11		858,225	4,244
BUDGET CODE: 5550 Squad 1/DOC-OIG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,555,718	16		1,556,536	818
		SUBTOTAL FOR F/T SALARIED	16	1,555,718	16		1,556,536	818
		SUBTOTAL FOR BUDGET CODE 5550	16	1,555,718	16		1,556,536	818
BUDGET CODE: 5560 Squad 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,841,094	30		1,843,167	2,073
		SUBTOTAL FOR F/T SALARIED	30	1,841,094	30		1,843,167	2,073
		SUBTOTAL FOR BUDGET CODE 5560	30	1,841,094	30		1,843,167	2,073
		TOTAL FOR INSPECTOR GENERAL-IC	91	7,035,242	91		7,048,005	12,763
		TOTAL FOR PERSONAL SERVICES	331	26,481,967	340		27,081,472	599,505

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331	26,481,967	340	27,081,472	599,505
FINANCIAL PLAN SAVINGS	43-	1,925,037-	29-	2,069,161-	144,124-
APPROPRIATION	288	24,556,930	311	25,012,311	455,381

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,002,753		23,963,443	39,310-
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		105,309		600,000	494,691
INTRA-CITY SALES		51,868		51,868	
TOTAL		24,556,930		25,012,311	455,381

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,300-107,442	9	82,489	742,403
10025	ADMINISTRATIVE MANAGER	94,049-132,454	3	112,362	337,087
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	103,303-155,958	2	129,631	259,261
10026	ADMINISTRATIVE STAFF ANALYST	124,227-124,227	1	124,227	124,227
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,925-108,925	1	108,925	108,925
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,813- 61,800	11	54,589	600,479
12991	COMMISSIONER	237,240-237,240	1	237,240	237,240
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	47,578- 63,000	10	54,377	543,768
56058	COMMUNITY COORDINATOR	55,323- 81,417	3	67,941	203,822
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,800- 84,852	4	69,487	277,947
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	47,741- 87,550	78	59,668	4,654,092
12816	CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER	64,166- 71,710	2	67,938	135,876
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	41,000- 44,259	2	42,630	85,259
12935	DEPUTY COMMISSIONER	165,000-219,452	2	192,226	384,452
31144	DEPUTY INSPECTOR GENERAL	82,400-147,039	23	109,563	2,519,954
40860	EXAMINER OF ACCOUNTS	75,824-128,173	3	99,594	298,783
30119	EXAMINING ATTORNEY	81,500-112,859	8	91,812	734,499
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	90,531-190,808	5	130,533	652,664
31145	INSPECTOR GENERAL	121,410-223,076	18	152,724	2,749,026
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,959- 85,325	6	73,373	440,238
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	52,659-121,389	77	80,451	6,194,746
TOTAL FOR OBJECT 001			281		23,468,463

POSITION SCHEDULE FOR U/A 001			281		23,468,463
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			30		2,505,530
TOTAL FOR U/A 001			311		25,973,993

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
						AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: A100 Vendors for Integrity Monitors - ADMIN						
40 OTHR SER&CHR		460 SPECIAL EXPENSE		598,475		598,475-
		SUBTOTAL FOR OTHR SER&CHR		598,475		598,475-
		SUBTOTAL FOR BUDGET CODE A100		598,475		598,475-
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000-
		SUBTOTAL FOR BUDGET CODE 3536		100,000		100,000-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,212		60,212-
		106 MOTOR VEHICLE FUEL		200,000		200,000-
		199 DATA PROCESSING SUPPLIES		2,119,432		2,119,432-
		SUBTOTAL FOR SUPPLYS&MATL		2,379,644		2,379,644-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		178,045		178,045-
		305 MOTOR VEHICLES		271,212		271,212-
		332 PURCH DATA PROCESSING EQUIPT		96,951		96,951-
		SUBTOTAL FOR PROPTY&EQUIP		546,208		546,208-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		10,953		10,953-
		400 CONTRACTUAL SERVICES-GENERAL		103,764		103,764-
		403 OFFICE SERVICES		150,000		150,000-
		SUBTOTAL FOR OTHR SER&CHR		264,717		264,717-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		478,449		478,449-
		602 TELECOMMUNICATIONS MAINT		151,384		151,384-
		613 DATA PROCESSING EQUIPMENT		79,576		79,576-
		671 TRAINING PRGM CITY EMPLOYEES		80,000		80,000-
		SUBTOTAL FOR CNTRCTL SVCS		789,409		789,409-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		55,000		55,000-
		SUBTOTAL FOR FXD MIS CHGS		55,000		55,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3537				4,034,978				4,034,978-
BUDGET CODE: 3539 Peace Officer Academy - FAF								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		100,514				100,514-
SUBTOTAL FOR PROPTY&EQUIP				100,514				100,514-
40		OTHR SER&CHR 403 OFFICE SERVICES		16,480				16,480-
SUBTOTAL FOR OTHR SER&CHR				16,480				16,480-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		105,300				105,300-
SUBTOTAL FOR CNTRCTL SVCS				325,870				325,870-
70		FXD MIS CHGS 794 TRAINING CITY EMPLOYEES		50,700				50,700-
SUBTOTAL FOR FXD MIS CHGS				50,700				50,700-
SUBTOTAL FOR BUDGET CODE 3539				493,564				493,564-
BUDGET CODE: 9001 NYPD OIG								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		38,370				38,370-
SUBTOTAL FOR SUPPLYS&MATL				58,370				58,370-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		30,000				30,000-
SUBTOTAL FOR PROPTY&EQUIP				30,072				30,072-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		31,356				31,356-
SUBTOTAL FOR OTHR SER&CHR				16,690,163		16,540,860		106,407-
						131,356		131,356-
						16,672,216		17,947-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		18				18-
SUBTOTAL FOR CNTRCTL SVCS				18				18-
SUBTOTAL FOR BUDGET CODE 9001				16,778,623		16,672,216		106,407-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
						AMOUNT
BUDGET CODE: 9116 DHS Integrity Monitor						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				150,000
		SUBTOTAL FOR OTHR SER&CHR				150,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,850,000
		SUBTOTAL FOR CNTRCTL SVCS				2,850,000
		SUBTOTAL FOR BUDGET CODE 9116				3,000,000
TOTAL FOR				22,005,640		19,672,216
RESPONSIBILITY CENTER: 0001 EXECUTIVE						
BUDGET CODE: 0201 Information Technology						
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		67,315		67,315-
		SUBTOTAL FOR OTHR SER&CHR		67,315		67,315-
		SUBTOTAL FOR BUDGET CODE 0201		67,315		67,315-
TOTAL FOR EXECUTIVE				67,315		67,315-
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		407,262		378,072
		400 CONTRACTUAL SERVICES-GENERAL		35,274		35,274
	856001	42C HEAT LIGHT & POWER		51,258		69,918
		423 HEAT LIGHT & POWER		1		1
		SUBTOTAL FOR OTHR SER&CHR		493,795		483,265
		SUBTOTAL FOR BUDGET CODE 0601		529,373		518,843

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		56,080			56,080-
	SUBTOTAL FOR CNTRCTL SVCS			108,580			108,580-
	SUBTOTAL FOR BUDGET CODE 3535			117,292		3,712	113,580-
BUDGET CODE: 5556 CISAFE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000	
		199 DATA PROCESSING SUPPLIES		21,250		31,250	10,000
	SUBTOTAL FOR SUPPLYS&MATL			25,250		35,250	10,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000		1,000	10,000-
		332 PURCH DATA PROCESSING EQUIPT		19,000		19,000	
		337 BOOKS-OTHER		1,427		1,427	
	SUBTOTAL FOR PROPTY&EQUIP			31,427		21,427	10,000-
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	100 SUPPLIES + MATERIALS - GENERAL		584,571		1,839,800	1,255,229
		101 PRINTING SUPPLIES		10,000			10,000-
		106 MOTOR VEHICLE FUEL				48,300	48,300
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		6,815		6,815	
		117 POSTAGE		11,180		11,180	
		199 DATA PROCESSING SUPPLIES		1,310,468			1,310,468-
	SUBTOTAL FOR SUPPLYS&MATL			1,924,034		1,907,095	16,939-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		55,700		155,700	100,000
		302 TELECOMMUNICATIONS EQUIPMENT		14,655		4,620	10,035-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			314 OFFICE FURITURE		1,400		1,400	
			315 OFFICE EQUIPMENT		500		500	
			319 SECURITY EQUIPMENT		3,825		3,825	
			332 PURCH DATA PROCESSING EQUIPT		6,899		106,899	100,000
			337 BOOKS-OTHER		23,523		23,523	
			338 LIBRARY BOOKS		303,999		273,999	30,000-
			SUBTOTAL FOR PROPTY&EQUIP		410,501		570,466	159,965
40	OTHR SER&CHR 856001	40G	MAINT & REP OF MOTOR VEH EQUIP		81,359			81,359-
		402	TELEPHONE & OTHER COMMUNICATNS		38,000		38,000	
		403	OFFICE SERVICES		170,766		70,766	100,000-
		412	RENTALS OF MISC.EQUIP		97,280		63,000	34,280-
		414	RENTALS - LAND BLDGS & STRUCTS		874,545			874,545-
		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		55			55-
		460	SPECIAL EXPENSE				19,285	19,285
			SUBTOTAL FOR OTHR SER&CHR		1,327,342		256,388	1,070,954-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	529,204	1	229,204	300,000-
		602	TELECOMMUNICATIONS MAINT	2	11,268	2	11,268	
		608	MAINT & REP GENERAL	2	3,500	2	3,500	
		612	OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480	
		613	DATA PROCESSING EQUIPMENT	2	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	1,627	4	74,510	72,883
		671	TRAINING PRGM CITY EMPLOYEES		47,000			47,000-
		684	PROF SERV COMPUTER SERVICES	1	5,000	1	5,000	
		686	PROF SERV OTHER	3	132,235	3	132,235	
			SUBTOTAL FOR CNTRCTL SVCS	20	770,793	20	496,676	274,117-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		500			500-
		794	TRAINING CITY EMPLOYEES		37,360		87,360	50,000
			SUBTOTAL FOR FXD MIS CHGS		37,860		87,360	49,500
			SUBTOTAL FOR BUDGET CODE 9110	20	4,470,530	20	3,317,985	1,152,545-
			TOTAL FOR MANAGEMENT+ADMIN	20	5,186,372	20	3,909,717	1,276,655-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,459			9,459-
	SUBTOTAL FOR SUPPLYS&MATL			9,459			9,459-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,109			3,109-
	SUBTOTAL FOR PROPTY&EQUIP			3,109			3,109-
40	OTHR SER&CHR	403 OFFICE SERVICES		6,741			6,741-
	SUBTOTAL FOR OTHR SER&CHR			6,741			6,741-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,801			9,801-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,615		1-	3,615-
	SUBTOTAL FOR CNTRCTL SVCS		1	13,416		1-	13,416-
	SUBTOTAL FOR BUDGET CODE 3533		1	32,725		1-	32,725-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,640,731		626,031	1,014,700-
	SUBTOTAL FOR OTHR SER&CHR			1,640,731		626,031	1,014,700-
	SUBTOTAL FOR BUDGET CODE 3534			1,640,731		626,031	1,014,700-
BUDGET CODE: 6700 HDC Grant							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		320		320	
		199 DATA PROCESSING SUPPLIES		731		1,000	269
	SUBTOTAL FOR SUPPLYS&MATL			1,051		1,320	269
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680	
		403 OFFICE SERVICES		269			269-
	SUBTOTAL FOR OTHR SER&CHR			1,949		1,680	269-
	SUBTOTAL FOR BUDGET CODE 6700			3,000		3,000	

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

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,325		16,360		7,035
		101	PRINTING SUPPLIES		6,000		1,000		5,000-
		106	MOTOR VEHICLE FUEL		500		500		
		110	FOOD & FORAGE SUPPLIES		1,054		200		854-
		117	POSTAGE		1,300		1,300		
		199	DATA PROCESSING SUPPLIES		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL					20,179		21,360		1,181
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		581		400		181-
		332	PURCH DATA PROCESSING EQUIPT		7,100		16,100		9,000
		337	BOOKS-OTHER		3,113		3,113		
		338	LIBRARY BOOKS		1,500		1,500		
SUBTOTAL FOR PROPTY&EQUIP					23,794		32,613		8,819
40 OTHR SER&CHR									
		400	CONTRACTUAL SERVICES-GENERAL		6,000				6,000-
		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					20,685		14,685		6,000-
60 CNTRCTL SVCS									
		600	CONTRACTUAL SERVICES GENERAL		4,000				4,000-
		612	OFFICE EQUIPMENT MAINTENANCE		387		387		
		615	PRINTING CONTRACTS	1	700	1	700		
		686	PROF SERV OTHER	1	16,415	1	16,415		
SUBTOTAL FOR CNTRCTL SVCS					2	21,502	2	17,502	4,000-
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		1,653		22,500		20,847
		110	FOOD & FORAGE SUPPLIES		1,245				1,245-
SUBTOTAL FOR SUPPLYS&MATL					2,898		22,500		19,602

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000		10,000		
		305	MOTOR VEHICLES		2,448		6,448		4,000
		332	PURCH DATA PROCESSING EQUIPT		12,500		12,500		
	SUBTOTAL FOR PROPTY&EQUIP				24,948		28,948		4,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		403	OFFICE SERVICES		13,000				13,000-
	SUBTOTAL FOR OTHR SER&CHR				18,000				18,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		5,602				5,602-
	SUBTOTAL FOR CNTRCTL SVCS				5,602				5,602-
	SUBTOTAL FOR BUDGET CODE 9121				51,448		51,448		
TOTAL FOR INSPECTOR GENERAL				3	1,814,064	2	766,639	1-	1,047,425-
TOTAL FOR OTHER THAN PERSONAL SERVICES				23	29,073,391	22	24,348,572	1-	4,724,819-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	657,437	29,073,391	487,280	24,348,572	4,724,819-
FINANCIAL PLAN SAVINGS		848,833-		950,924-	102,091-
APPROPRIATION		28,224,558		23,397,648	4,826,910-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,447,326		20,989,390	2,542,064
OTHER CATEGORICAL		35,725		3,000	32,725-
CAPITAL FUNDS - I.F.A.					
STATE		113,580			113,580-
FEDERAL - C.D.		598,475			598,475-
FEDERAL - OTHER		6,269,273		626,031	5,643,242-
INTRA-CITY SALES		2,760,179		1,779,227	980,952-
TOTAL		28,224,558		23,397,648	4,826,910-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# 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	8	665,291	8	666,035		744
		SUBTOTAL FOR F/T SALARIED	8	665,291	8	666,035		744
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,800		12,800		
		047 OVERTIME		64,000		64,000		
		SUBTOTAL FOR ADD GRS PAY		76,800		76,800		
		SUBTOTAL FOR BUDGET CODE 2544	8	742,091	8	742,835		744
BUDGET CODE: 2561 Department of Corrections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	199,427		19,427	4-	180,000-
		SUBTOTAL FOR F/T SALARIED	4	199,427		19,427	4-	180,000-
		SUBTOTAL FOR BUDGET CODE 2561	4	199,427		19,427	4-	180,000-
		TOTAL FOR	22	1,757,606	8	816,350	14-	941,256-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 Fingerprint ACS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	223,694		223,694	5-	
		SUBTOTAL FOR F/T SALARIED	5	223,694		223,694	5-	
		SUBTOTAL FOR BUDGET CODE 4701	5	223,694		223,694	5-	
BUDGET CODE: 4702 Fingerprint DOHMH								

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	10	493,727		239,227	10-	254,500-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2533 HRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,731,681	30	1,732,687		1,006
		SUBTOTAL FOR F/T SALARIED	30	1,731,681	30	1,732,687		1,006
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		5,500		5,500		
		047 OVERTIME		1,000		1,000		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		12,500		12,500		
		SUBTOTAL FOR BUDGET CODE 2533	30	1,744,181	30	1,745,187		1,006
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		
BUDGET CODE: 2535 EDC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	177,720	2	177,720		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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: 2537 HRA Foodstamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3				3-
SUBTOTAL FOR F/T SALARIED			3				3-
SUBTOTAL FOR BUDGET CODE 2537			3				3-
BUDGET CODE: 2538 DEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	406,120	2	166,120	3- 240,000-
SUBTOTAL FOR F/T SALARIED			5	406,120	2	166,120	3- 240,000-
SUBTOTAL FOR BUDGET CODE 2538			5	406,120	2	166,120	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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR INSPECTOR GENERAL-IC			50	3,165,532	44	2,926,538	6-	238,994-
TOTAL FOR INSPECTOR GENERAL-PS			82	5,416,865	52	3,982,115	30-	1,434,750-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82	5,416,865	52	3,982,115	1,434,750-
FINANCIAL PLAN SAVINGS		69,329		381,273	311,944
APPROPRIATION	82	5,486,194	52	4,363,388	1,122,806-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	492,238	805,932	313,694
OTHER CATEGORICAL	199,496	199,496	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,794,460	3,357,960	1,436,500-
TOTAL	5,486,194	4,363,388	1,122,806-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,343- 46,365	2	45,354	90,708
56057	COMMUNITY ASSOCIATE	42,970- 44,259	2	43,615	87,229
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	88,156- 88,156	1	88,156	88,156
10050	COMPUTER SYSTEMS MANAGER	124,444-127,243	2	125,844	251,687
31143	CONFIDENTIAL INVESTIGATOR	44,233- 82,400	20	61,677	1,233,545
31144	DEPUTY INSPECTOR GENERAL	84,460-146,220	11	106,726	1,173,990
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	54,765- 97,850	18	72,862	1,311,523
TOTAL FOR OBJECT 001			60		4,650,731

POSITION SCHEDULE FOR U/A 003			60		4,650,731
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-8		-620,097
TOTAL FOR U/A 003			52		4,030,634

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2542 DEP - Integrity Monitor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,340			18,340-
		110 FOOD & FORAGE SUPPLIES		447			447-
		199 DATA PROCESSING SUPPLIES		2,999			2,999-
		SUBTOTAL FOR SUPPLYS&MATL		21,786			21,786-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,640			1,640-
		SUBTOTAL FOR PROPTY&EQUIP		1,640			1,640-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,274			3,274-
		412 RENTALS OF MISC.EQUIP		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		8,274			8,274-
		SUBTOTAL FOR BUDGET CODE 2542		31,700			31,700-
BUDGET CODE: 2544 Squad 8/H+H							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,426		6,720	75,706-
		199 DATA PROCESSING SUPPLIES		7,400			7,400-
		SUBTOTAL FOR SUPPLYS&MATL		89,826		6,720	83,106-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,554			2,554-
		332 PURCH DATA PROCESSING EQUIPT		15,000		20,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP		17,554		20,000	2,446
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				117,080	117,080
		SUBTOTAL FOR OTHR SER&CHR				117,080	117,080
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		7,276			7,276-
		686 PROF SERV OTHER		29,144			29,144-
		SUBTOTAL FOR CNTRCTL SVCS		36,420			36,420-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,200		1,200	
		SUBTOTAL FOR FXD MIS CHGS		1,200		1,200	
		SUBTOTAL FOR BUDGET CODE 2544		145,000		145,000	

BUDGET CODE: 2561 Department of Corrections

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000-
		403 OFFICE SERVICES		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 2561		20,000			20,000-
TOTAL FOR				196,700		145,000	51,700-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4701 Fingerprint ACS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		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		10,000			10,000-
		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							
BUDGET CODE: 9170 INTRA-CITY OTPS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		824		5,781	4,957
		101 PRINTING SUPPLIES		1,500		1,500	
		106 MOTOR VEHICLE FUEL				7,000	7,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				#	AMOUNT	#	AMOUNT	INC/DEC #
			110 FOOD & FORAGE SUPPLIES		900		900	
			117 POSTAGE				10,000	10,000
			199 DATA PROCESSING SUPPLIES				6,680	6,680
			SUBTOTAL FOR SUPPLYS&MATL		13,224		31,861	18,637
30			300 EQUIPMENT GENERAL		10,341			10,341-
			302 TELECOMMUNICATIONS EQUIPMENT		450		450	
			315 OFFICE EQUIPMENT		500		500	
			332 PURCH DATA PROCESSING EQUIPT		10,752		11,199	447
			337 BOOKS-OTHER		1,700		1,700	
			338 LIBRARY BOOKS				3,150	3,150
			SUBTOTAL FOR PROPTY&EQUIP		23,743		16,999	6,744-
40			40G MAINT & REP OF MOTOR VEH EQUIP		7,000			7,000-
			403 OFFICE SERVICES		2,105		2,105	
			451 NON OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
			SUBTOTAL FOR OTHR SER&CHR		9,105		5,105	4,000-
60			600 CONTRACTUAL SERVICES GENERAL	1	4,717			1-
			602 TELECOMMUNICATIONS MAINT	1	200	1	200	
			607 MAINT & REP MOTOR VEH EQUIP		10,000			10,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	
			613 DATA PROCESSING EQUIPMENT	1	170	1	170	
			615 PRINTING CONTRACTS	1	830	1	1,000	170
			622 TEMPORARY SERVICES	1	346	1	2,500	2,154
			671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725	
			684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000	
			686 PROF SERV OTHER	1		1	4,500	4,500
			SUBTOTAL FOR CNTRCTL SVCS	9	19,488	8	11,595	1-
70			794 TRAINING CITY EMPLOYEES		140		140	
			SUBTOTAL FOR FXD MIS CHGS		140		140	
			SUBTOTAL FOR BUDGET CODE 9170	9	65,700	8	65,700	1-
			TOTAL FOR INSPECTOR GENERAL	9	65,700	8	65,700	1-

RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		12,000		10,000	2,000-
	SUBTOTAL FOR SUPPLYS&MATL			17,000		10,000	7,000-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		13,000			13,000-
	SUBTOTAL FOR OTHR SER&CHR			13,000			13,000-
	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		10,000		25,000	15,000
	SUBTOTAL FOR SUPPLYS&MATL			22,000		25,000	3,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,680			23,680-
		332 PURCH DATA PROCESSING EQUIPT		1,320			1,320-
		338 LIBRARY BOOKS				50,000	50,000
	SUBTOTAL FOR PROPTY&EQUIP			25,000		50,000	25,000
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000-
		403 OFFICE SERVICES		58,000			58,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				68,000			68,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	10,000			10,000-
		686 PROF SERV OTHER				50,000	50,000
SUBTOTAL FOR CNTRCTL SVCS			1	10,000		50,000	40,000
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-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,000	463,150		381,450	81,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		463,150		381,450	81,700-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	413	31,898,832	392	31,063,587	835,245-
FINANCIAL PLAN SAVINGS	43-	1,855,708-	29-	1,687,888-	167,820
APPROPRIATION	370	30,043,124	363	29,375,699	667,425-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,494,991		24,769,375	274,384
OTHER CATEGORICAL		596,496		596,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		105,309		600,000	494,691
INTRA-CITY SALES		4,846,328		3,409,828	1,436,500-
TOTAL		30,043,124		29,375,699	667,425-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	729,437	29,536,541	487,280	24,730,022	4,806,519-
FINANCIAL PLAN SAVINGS		848,833-		950,924-	102,091-
APPROPRIATION		28,687,708		23,779,098	4,908,610-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,447,326		20,989,390	2,542,064
OTHER CATEGORICAL		40,725		8,000	32,725-
CAPITAL FUNDS - I.F.A.					
STATE		113,580			113,580-
FEDERAL - C.D.		598,475			598,475-
FEDERAL - OTHER		6,269,273		626,031	5,643,242-
INTRA-CITY SALES		3,218,329		2,155,677	1,062,652-

TOTAL 28,687,708 23,779,098 4,908,610-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	413	31,898,832	392	31,063,587	835,245-
FINANCIAL PLAN SAVINGS	43-	1,855,708-	29-	1,687,888-	167,820
APPROPRIATION	370	30,043,124	363	29,375,699	667,425-
OTPS					
TOTALS FOR OPERATING BUDGET		29,536,541		24,730,022	4,806,519-
FINANCIAL PLAN SAVINGS		848,833-		950,924-	102,091-
APPROPRIATION		28,687,708		23,779,098	4,908,610-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	413	61,435,373	392	55,793,609	5,641,764-
FINANCIAL PLAN SAVINGS	43-	2,704,541-	29-	2,638,812-	65,729
APPROPRIATION	370	58,730,832	363	53,154,797	5,576,035-
FUNDING					
CITY		42,942,317		45,758,765	2,816,448
OTHER CATEGORICAL		637,221		604,496	32,725-
CAPITAL FUNDS - I.F.A.					
STATE		113,580			113,580-
FEDERAL - C.D.		598,475			598,475-
FEDERAL - OTHER		6,374,582		1,226,031	5,148,551-
INTRA-CITY SALES		8,064,657		5,565,505	2,499,152-
TOTAL FUNDING		58,730,832		53,154,797	5,576,035-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# 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		1,638,448	1,881,397	242,949
				SUBTOTAL FOR OTHR SER&CHR	1,638,448	1,881,397	242,949	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		25,958,023	26,422,905	464,882
				SUBTOTAL FOR FXD MIS CHGS	25,958,023	26,422,905	464,882	
				SUBTOTAL FOR BUDGET CODE 2001	27,596,471	28,304,302	707,831	
BUDGET CODE: 2002 SCHOMBURG CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		315,939	383,600	67,661
				SUBTOTAL FOR OTHR SER&CHR	315,939	383,600	67,661	
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	2,359,410	2,427,071	67,661	
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					30,720,454	31,495,946	775,492	
TOTAL FOR LUMP SUM APPROPRIATION					30,720,454	31,495,946	775,492	

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,954,387	30,720,454	2,264,997	31,495,946	775,492
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,720,454		31,495,946	775,492

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,720,454		31,495,946	775,492
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		30,720,454		31,495,946	775,492

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,954,387	30,720,454	2,264,997	31,495,946	775,492
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,720,454		31,495,946	775,492

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,720,454		31,495,946	775,492
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		30,720,454		31,495,946	775,492
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		30,720,454		31,495,946	775,492
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,720,454		31,495,946	775,492
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		30,720,454		31,495,946	775,492
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,720,454		31,495,946	775,492
FUNDING					
CITY		30,720,454		31,495,946	775,492
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		30,720,454		31,495,946	775,492

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		2,414,573		2,931,673	517,100
		SUBTOTAL FOR OTHR SER&CHR			2,414,573		2,931,673	517,100
70	FXD	MIS CHGS	716 PAYMENTS TO LIBRARIES		22,253,058		22,253,058	
		SUBTOTAL FOR FXD MIS CHGS			22,253,058		22,253,058	
		SUBTOTAL FOR BUDGET CODE 2002			24,667,631		25,184,731	517,100
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND								
70	FXD	MIS CHGS	716 PAYMENTS TO LIBRARIES		511,793		511,793	
		SUBTOTAL FOR FXD MIS CHGS			511,793		511,793	
		SUBTOTAL FOR BUDGET CODE 3001			511,793		511,793	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			25,179,424		25,696,524	517,100
		TOTAL FOR LUMP SUM-BORO OF MANHATTAN			25,179,424		25,696,524	517,100

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,414,573	25,179,424	2,931,673	25,696,524	517,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,179,424		25,696,524	517,100

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,179,424		25,696,524	517,100
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,179,424		25,696,524	517,100

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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			
				1,544,414		1,875,162	330,748
		SUBTOTAL FOR OTHR SER&CHR		1,544,414		1,875,162	330,748
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		23,339,346		23,670,094	330,748
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				23,853,045		24,183,793	330,748
TOTAL FOR LUMP SUM- BORO OF BRONX				23,853,045		24,183,793	330,748

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,544,414	23,853,045	1,875,162	24,183,793	330,748
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,853,045		24,183,793	330,748

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,853,045		24,183,793	330,748
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,853,045		24,183,793	330,748

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# 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		475,857		577,765		101,908
				475,857		577,765		101,908
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES				
		SUBTOTAL FOR FXD MIS CHGS		9,423,374		10,109,531		686,157
				9,423,374		10,109,531		686,157
		SUBTOTAL FOR BUDGET CODE 2004		9,899,231		10,687,296		788,065
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND								
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES				
		SUBTOTAL FOR FXD MIS CHGS		131,186		131,186		
				131,186		131,186		
		SUBTOTAL FOR BUDGET CODE 5003		131,186		131,186		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				10,030,417		10,818,482		788,065
TOTAL FOR LUMP SUM-BORO OF STATEN ISL				10,030,417		10,818,482		788,065

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	475,857	10,030,417	577,765	10,818,482	788,065
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,030,417		10,818,482	788,065

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,030,417		10,818,482	788,065
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,030,417		10,818,482	788,065

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z930 PlaNYC Energy Conservation Program							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		3,526,783			3,526,783-
		SUBTOTAL FOR FXD MIS CHGS		3,526,783			3,526,783-
		SUBTOTAL FOR BUDGET CODE Z930		3,526,783			3,526,783-
BUDGET CODE: 8003 NYCitizenship Program							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		31,667			31,667-
		SUBTOTAL FOR FXD MIS CHGS		31,667			31,667-
		SUBTOTAL FOR BUDGET CODE 8003		31,667			31,667-
		TOTAL FOR		3,558,450			3,558,450-
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY							
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,256,678		1,256,678	
		SUBTOTAL FOR FXD MIS CHGS		1,256,678		1,256,678	
		SUBTOTAL FOR BUDGET CODE 2016		1,256,678		1,256,678	
BUDGET CODE: 2021 CEO Adult Literacy Funding							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		254,360			254,360-
		SUBTOTAL FOR FXD MIS CHGS		254,360			254,360-
		SUBTOTAL FOR BUDGET CODE 2021		254,360			254,360-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		351,070			351,070-
		SUBTOTAL FOR FXD MIS CHGS		351,070			351,070-
		SUBTOTAL FOR BUDGET CODE 7001		351,070			351,070-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR NY PUBLIC LIBRARY				1,862,108		1,256,678	605,430-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		6,120,239	6,120,239-
				SUBTOTAL FOR OTHR SER&CHR		6,120,239	6,120,239-
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		86,769,052	8,587,128
				SUBTOTAL FOR FXD MIS CHGS		86,769,052	8,587,128
				SUBTOTAL FOR BUDGET CODE 2006		92,889,291	2,466,889
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				92,889,291		95,356,180	2,466,889
TOTAL FOR SYSTEMWIDE SERVICES				98,309,849		96,612,858	1,696,991-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		98,309,849		96,612,858	1,696,991-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,309,849		96,612,858	1,696,991-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	94,145,969	96,612,858	2,466,889
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,163,880		4,163,880-
TOTAL	98,309,849	96,612,858	1,696,991-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,362,128		1,362,128	
		SUBTOTAL FOR FXD MIS CHGS		1,362,128		1,362,128	
		SUBTOTAL FOR BUDGET CODE 2007		1,362,128		1,362,128	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		1,362,128		1,362,128	
		TOTAL FOR CONSULTANT & ADVISORY SVCS		1,362,128		1,362,128	

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,434,844	158,734,863	5,384,600	158,673,785	61,078-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		158,734,863		158,673,785	61,078-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		154,570,983		158,673,785	4,102,802
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,163,880			4,163,880-
TOTAL		158,734,863		158,673,785	61,078-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		158,734,863		158,673,785	61,078-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		158,734,863		158,673,785	61,078-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		158,734,863		158,673,785	61,078-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		158,734,863		158,673,785	61,078-
FUNDING					
CITY		154,570,983		158,673,785	4,102,802
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,163,880			4,163,880-
TOTAL FUNDING		158,734,863		158,673,785	61,078-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: Z001 PLANYC Energy Efficiency						
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		710,953		710,953-
		SUBTOTAL FOR FXD MIS CHGS		710,953		710,953-
		SUBTOTAL FOR BUDGET CODE Z001		710,953		710,953-
BUDGET CODE: 8003 NYCitizenship Program						
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		31,667		31,667-
		SUBTOTAL FOR FXD MIS CHGS		31,667		31,667-
		SUBTOTAL FOR BUDGET CODE 8003		31,667		31,667-
		TOTAL FOR		742,620		742,620-
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY						
BUDGET CODE: 7001 BTOP Matching Funds From DoITT						
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		730,000		730,000-
		SUBTOTAL FOR FXD MIS CHGS		730,000		730,000-
		SUBTOTAL FOR BUDGET CODE 7001		730,000		730,000-
BUDGET CODE: 8002 CreateNYC Library Program						
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		150,000		150,000-
		SUBTOTAL FOR FXD MIS CHGS		150,000		150,000-
		SUBTOTAL FOR BUDGET CODE 8002		150,000		150,000-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY		880,000		880,000-
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY						

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2001 BPL OPERATING SUBSIDY								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,250		1,250	
	SUBTOTAL FOR SUPPLYS&MATL				1,250		1,250	
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,236,073		2,339,305	103,232
	SUBTOTAL FOR OTHR SER&CHR				2,236,073		2,339,305	103,232
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	2,000	1	2,000	
	SUBTOTAL FOR CNTRCTL SVCS			1	2,000	1	2,000	
70	FXD MIS CHGS	716	PAYMENTS TO LIBRARIES		108,401,427		110,057,947	1,656,520
	SUBTOTAL FOR FXD MIS CHGS				108,401,427		110,057,947	1,656,520
	SUBTOTAL FOR BUDGET CODE 2001			1	110,640,750	1	112,400,502	1,759,752
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM								
70	FXD MIS CHGS	716	PAYMENTS TO LIBRARIES		5,170,000		5,170,000	
	SUBTOTAL FOR FXD MIS CHGS				5,170,000		5,170,000	
	SUBTOTAL FOR BUDGET CODE 2005				5,170,000		5,170,000	
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND								
70	FXD MIS CHGS	716	PAYMENTS TO LIBRARIES		801,064		801,064	
	SUBTOTAL FOR FXD MIS CHGS				801,064		801,064	
	SUBTOTAL FOR BUDGET CODE 3001				801,064		801,064	
	TOTAL FOR BROOKLYN PUBLIC LIBRARY			1	116,611,814	1	118,371,566	1,759,752
	TOTAL FOR LUMP SUM			1	118,234,434	1	118,371,566	137,132

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,237,323	118,234,434	2,340,555	118,371,566	137,132
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,234,434		118,371,566	137,132

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		116,478,566		118,371,566	1,893,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,755,868			1,755,868-
TOTAL		118,234,434		118,371,566	137,132

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,237,323	118,234,434	2,340,555	118,371,566	137,132
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,234,434		118,371,566	137,132

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		116,478,566		118,371,566	1,893,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,755,868			1,755,868-

TOTAL		118,234,434		118,371,566	137,132
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		118,234,434		118,371,566	137,132
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,234,434		118,371,566	137,132
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		118,234,434		118,371,566	137,132
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,234,434		118,371,566	137,132
FUNDING					
CITY		116,478,566		118,371,566	1,893,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,755,868			1,755,868-
TOTAL FUNDING		118,234,434		118,371,566	137,132

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8003 NYCitizenship Program							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		31,667			31,667-
		SUBTOTAL FOR FXD MIS CHGS		31,667			31,667-
		SUBTOTAL FOR BUDGET CODE 8003		31,667			31,667-
		TOTAL FOR		31,667			31,667-
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		2,828,216		3,035,445	207,229
		499 OTHER EXPENSES - GENERAL		259,803		519,606	259,803
		SUBTOTAL FOR OTHR SER&CHR		3,088,019		3,555,051	467,032
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		117,337,837		119,019,157	1,681,320
		SUBTOTAL FOR FXD MIS CHGS		117,337,837		119,019,157	1,681,320
		SUBTOTAL FOR BUDGET CODE 2001		120,425,856		122,574,208	2,148,352
BUDGET CODE: 2006 Unreimbursed UPK Costs							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		183,846			183,846-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				183,846			183,846-
SUBTOTAL FOR BUDGET CODE 2006				183,846			183,846-
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS							
70 FXD MIS CHGS 716 PAYMENTS TO LIBRARIES				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				121,439,702		123,404,208	1,964,506
TOTAL FOR LUMP SUM				122,124,930		123,404,208	1,279,278

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,828,216	122,124,930	3,035,445	123,404,208	1,279,278
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,124,930		123,404,208	1,279,278

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	121,198,572	123,404,208	2,205,636
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	926,358		926,358-
TOTAL	122,124,930	123,404,208	1,279,278

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,828,216	122,124,930	3,035,445	123,404,208	1,279,278
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,124,930		123,404,208	1,279,278

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		121,198,572		123,404,208	2,205,636
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		926,358			926,358-

TOTAL 122,124,930 123,404,208 1,279,278

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		122,124,930		123,404,208	1,279,278
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,124,930		123,404,208	1,279,278
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		122,124,930		123,404,208	1,279,278
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,124,930		123,404,208	1,279,278
FUNDING					
CITY		121,198,572		123,404,208	2,205,636
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		926,358			926,358-
TOTAL FUNDING		122,124,930		123,404,208	1,279,278

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C401 CRRSA for Schools								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		97,004,968		262,878,667	165,873,699	
SUBTOTAL FOR F/T SALARIED				97,004,968		262,878,667	165,873,699	
03 UNSALARIED		031 UNSALARIED		89,165,006			89,165,006-	
SUBTOTAL FOR UNSALARIED				89,165,006			89,165,006-	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,664,588			1,664,588-	
		091 PARAPROFESSIONAL PER SESSION		878,422			878,422-	
SUBTOTAL FOR ADD GRS PAY				2,543,010			2,543,010-	
SUBTOTAL FOR BUDGET CODE C401				188,712,984		262,878,667	74,165,683	
BUDGET CODE: 4221 YMI-Centrally Managed for Schools								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,863	4	366,928	151,065	
SUBTOTAL FOR F/T SALARIED				4	215,863	4	366,928	151,065
03 UNSALARIED		031 UNSALARIED		35,750		35,946	196	
SUBTOTAL FOR UNSALARIED					35,750	35,946	196	
04 ADD GRS PAY		047 OVERTIME		3,456		3,456		
		091 PARAPROFESSIONAL PER SESSION		226,832		334,255	107,423	
SUBTOTAL FOR ADD GRS PAY					230,288	337,711	107,423	
SUBTOTAL FOR BUDGET CODE 4221				4	481,901	4	740,585	258,684
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1		
		047 OVERTIME				1		
		049 BACKPAY - PRIOR YEARS				1		
		091 PARAPROFESSIONAL PER SESSION				1		
SUBTOTAL FOR ADD GRS PAY						4		
SUBTOTAL FOR BUDGET CODE 4300						4		
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE								

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	25,699,773	3	25,713,053		13,280
	005	FULL TIME PEDAGOGICAL PRSONNEL	30,745	3,325,281,089	30,894	3,690,469,295	149	365,188,206
		SUBTOTAL FOR F/T SALARIED	30,748	3,350,980,862	30,897	3,716,182,348	149	365,201,486
02 OTH SALARIED	021	PART-TIME POSITIONS		199,660		199,660		
		SUBTOTAL FOR OTH SALARIED		199,660		199,660		
03 UNSALARIED	031	UNSALARIED		196,181,492		197,546,892		1,365,400
	035	CUSTODIAL ALLOWANCES		55,417		55,417		
		SUBTOTAL FOR UNSALARIED		196,236,909		197,602,309		1,365,400
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		348,676		348,676		
	046	TERMINAL LEAVE		16,910,000		16,910,000		
	047	OVERTIME		1,785,735		1,785,735		
	049	BACKPAY - PRIOR YEARS		594,767		594,767		
	058	NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000		
	091	PARAPROFESSIONAL PER SESSION		52,805,010		46,615,241		6,189,769-
		SUBTOTAL FOR ADD GRS PAY		75,944,188		69,754,419		6,189,769-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		262		262		
		SUBTOTAL FOR FRINGE BENES		262		262		
		SUBTOTAL FOR BUDGET CODE 4301	30,748	3,623,361,881	30,897	3,983,738,998	149	360,377,117
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID								
01 F/T SALARIED	001	FULL YEAR POSITIONS	983	40,851,004	984	40,968,651	1	117,647
	005	FULL TIME PEDAGOGICAL PRSONNEL	582	65,365,391	582	57,919,499		7,445,892-
		SUBTOTAL FOR F/T SALARIED	1,565	106,216,395	1,566	98,888,150	1	7,328,245-
02 OTH SALARIED	021	PART-TIME POSITIONS		26,759		26,759		
		SUBTOTAL FOR OTH SALARIED		26,759		26,759		
03 UNSALARIED	031	UNSALARIED		12,796,011		12,878,109		82,098
	035	CUSTODIAL ALLOWANCES		2,183		2,183		
		SUBTOTAL FOR UNSALARIED		12,798,194		12,880,292		82,098
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,097		2,097		
	047	OVERTIME		14,264		14,264		
	049	BACKPAY - PRIOR YEARS		945		945		
	058	NON-PENSIONABLE-PREPARATION PD		150,000		150,000		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		091 PARAPROFESSIONAL PER SESSION		784,952		974,710	189,758
		SUBTOTAL FOR ADD GRS PAY		952,258		1,142,016	189,758
		SUBTOTAL FOR BUDGET CODE 4305	1,565	119,993,606	1,566	112,937,217	1 7,056,389-
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		6,205		8,605	2,400
		SUBTOTAL FOR F/T SALARIED		18,960		21,360	2,400
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		2,377,207		3,148,161	770,954
		SUBTOTAL FOR ADD GRS PAY		2,385,862		3,156,816	770,954
		SUBTOTAL FOR BUDGET CODE 4320		5,328,568		6,101,922	773,354
BUDGET CODE: 4321 YMI-Instructional ELEM/MS							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		245,778		121,223	124,555-
		SUBTOTAL FOR ADD GRS PAY		245,778		121,223	124,555-
		SUBTOTAL FOR BUDGET CODE 4321		245,778		121,223	124,555-
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	7	804,772	7	873,542	68,770
		SUBTOTAL FOR F/T SALARIED	7	804,772	7	873,542	68,770
03 UNSALARIED		031 UNSALARIED		1,952,339		1,954,424	2,085
		035 CUSTODIAL ALLOWANCES		2,233,645		2,233,645	
		SUBTOTAL FOR UNSALARIED		4,185,984		4,188,069	2,085
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000	
		091 PARAPROFESSIONAL PER SESSION		19,124,317		19,671,750	547,433
		SUBTOTAL FOR ADD GRS PAY		19,149,317		19,696,750	547,433

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4325			7	24,140,073	7	24,758,361		618,288
BUDGET CODE: 4335 Office of Community Schools								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	5	644,559	5	648,495		3,936
SUBTOTAL FOR F/T SALARIED			5	644,559	5	648,495		3,936
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	836,320	5	840,256		3,936
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,105	27,989,384	1,105	28,013,114		23,730
		005 FULL TIME PEDAGOGICAL PRSONNEL	27,401	2,046,771,299	27,401	2,098,496,934		51,725,635
SUBTOTAL FOR F/T SALARIED			28,506	2,074,760,683	28,506	2,126,510,048		51,749,365
02 OTH SALARIED		021 PART-TIME POSITIONS		281,516		281,516		
SUBTOTAL FOR OTH SALARIED				281,516		281,516		
03 UNSALARIED		031 UNSALARIED		62,765,349		63,382,454		617,105
		035 CUSTODIAL ALLOWANCES		175,651		175,651		
SUBTOTAL FOR UNSALARIED				62,941,000		63,558,105		617,105
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		220,247,174				220,247,174-
		058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994		
		061 SUPPER MONEY		350,000		350,000		
		091 PARAPROFESSIONAL PER SESSION		88,254,006		75,666,331		12,587,675-
SUBTOTAL FOR ADD GRS PAY				325,226,508		92,391,659		232,834,849-
SUBTOTAL FOR BUDGET CODE 4601			28,506	2,463,209,707	28,506	2,282,741,328		180,468,379-
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	22,103,950	50	22,370,171		266,221

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			475	24,258,248	475	24,524,469	266,221
02		OTH SALARIED					
		021 PART-TIME POSITIONS		117,378		117,378	
SUBTOTAL FOR OTH SALARIED				117,378		117,378	
03		UNSALARIED					
		031 UNSALARIED		3,987,231		4,005,170	17,939
		035 CUSTODIAL ALLOWANCES		3,482		3,482	
SUBTOTAL FOR UNSALARIED				3,990,713		4,008,652	17,939
04		ADD GRS PAY					
		047 OVERTIME		245,996		245,996	
		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		250,000		250,000	
		091 PARAPROFESSIONAL PER SESSION		35,634,787		29,347,666	6,287,121-
SUBTOTAL FOR ADD GRS PAY				36,130,883		29,843,762	6,287,121-
SUBTOTAL FOR BUDGET CODE 4605			475	64,497,222	475	58,494,261	6,002,961-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS							
01		F/T SALARIED					
		005 FULL TIME PEDAGOGICAL PRSONNEL		9,464		13,125	3,661
SUBTOTAL FOR F/T SALARIED				9,464		13,125	3,661
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				14,064		17,725	3,661
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS		32,914		32,914	
SUBTOTAL FOR F/T SALARIED				32,914		32,914	
03		UNSALARIED					
		031 UNSALARIED		208,190		208,190	
		035 CUSTODIAL ALLOWANCES		916,509		916,509	
SUBTOTAL FOR UNSALARIED				1,124,699		1,124,699	
04		ADD GRS PAY					
		091 PARAPROFESSIONAL PER SESSION		2,120,838		2,941,300	820,462
SUBTOTAL FOR ADD GRS PAY				2,120,838		2,941,300	820,462
SUBTOTAL FOR BUDGET CODE 4620				3,278,451		4,098,913	820,462

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4621 YMI-Instructional HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4	341,618	4	24,335	317,283-
		SUBTOTAL FOR F/T SALARIED	4	341,618	4	24,335	317,283-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		54,085		78,527	24,442
		SUBTOTAL FOR ADD GRS PAY		54,085		78,527	24,442
		SUBTOTAL FOR BUDGET CODE 4621	4	395,703	4	102,862	292,841-
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		1,476,933		1,477,372	439
		035 CUSTODIAL ALLOWANCES		5,032		5,032	
		SUBTOTAL FOR UNSALARIED		1,481,965		1,482,404	439
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		132,174		171,611	39,437
		SUBTOTAL FOR ADD GRS PAY		133,284		172,721	39,437
		SUBTOTAL FOR BUDGET CODE 4625	1	1,729,354	1	1,769,230	39,876
BUDGET CODE: 4648 GE Central Managed Sch Supp							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	13,201,965	108	13,323,357	121,392
		005 FULL TIME PEDAGOGICAL PRSONNEL	209	55,706,564	209	75,135,089	19,428,525
		SUBTOTAL FOR F/T SALARIED	317	68,908,529	317	88,458,446	19,549,917
02 OTH SALARIED		021 PART-TIME POSITIONS		328,999		330,370	1,371
		SUBTOTAL FOR OTH SALARIED		328,999		330,370	1,371
03 UNSALARIED		031 UNSALARIED		4,455,931		4,596,961	141,030
		035 CUSTODIAL ALLOWANCES		10,103		10,103	
		SUBTOTAL FOR UNSALARIED		4,466,034		4,607,064	141,030
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		350,000		350,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
	047 OVERTIME		19,542		19,542		
	091 PARAPROFESSIONAL PER SESSION		1,324,689		2,055,738		731,049
	SUBTOTAL FOR ADD GRS PAY		1,694,231		2,425,280		731,049
	SUBTOTAL FOR BUDGET CODE 4648	317	75,397,793	317	95,821,160		20,423,367
BUDGET CODE: 4660 LYFE PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		30,148		30,148		
	005 FULL TIME PEDAGOGICAL PRSONNEL	206	10,312,862	206	10,539,196		226,334
	SUBTOTAL FOR F/T SALARIED	206	10,343,010	206	10,569,344		226,334
03 UNSALARIED	031 UNSALARIED		756,674		782,965		26,291
	035 CUSTODIAL ALLOWANCES		4,040		4,040		
	SUBTOTAL FOR UNSALARIED		760,714		787,005		26,291
04 ADD GRS PAY	049 BACKPAY - PRIOR YEARS		100		100		
	058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006		
	091 PARAPROFESSIONAL PER SESSION		100,094		123,945		23,851
	SUBTOTAL FOR ADD GRS PAY		141,200		165,051		23,851
	SUBTOTAL FOR BUDGET CODE 4660	206	11,244,924	206	11,521,400		276,476
BUDGET CODE: 4662 PSAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	211,332	2	216,081		4,749
	005 FULL TIME PEDAGOGICAL PRSONNEL	4	316,178	4	326,130		9,952
	SUBTOTAL FOR F/T SALARIED	6	527,510	6	542,211		14,701
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		4,504,686		5,028,484		523,798
	SUBTOTAL FOR ADD GRS PAY		4,504,787		5,028,585		523,798
	SUBTOTAL FOR BUDGET CODE 4662	6	5,036,517	6	5,575,016		538,499
BUDGET CODE: 4664 BIG APPLE GAMES							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03	UN SALARIED	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		219,717		241,976		22,259	
		SUBTOTAL FOR ADD GRS PAY		219,842		242,101		22,259	
		SUBTOTAL FOR BUDGET CODE 4664		807,271		829,530		22,259	
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	2,588,194	16	2,240,422	3-	347,772-	
		SUBTOTAL FOR F/T SALARIED	20	2,749,095	17	2,401,323	3-	347,772-	
03	UN SALARIED	031 UNSALARIED		10,210		985		9,225-	
		SUBTOTAL FOR UNSALARIED		10,210		985		9,225-	
04	ADD GRS PAY	091 PARAPROFESSIONAL PER SESSION		139,624		859,782		720,158	
		SUBTOTAL FOR ADD GRS PAY		139,624		859,782		720,158	
		SUBTOTAL FOR BUDGET CODE 7902	20	2,898,929	17	3,262,090	3-	363,161	
BUDGET CODE: 8489 GE Reimbursable Support									
01	F/T SALARIED	001 FULL YEAR POSITIONS	219	43,846,395	219	43,865,957		19,562	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,178	271,293,541	3,178	277,163,996		5,870,455	
		SUBTOTAL FOR F/T SALARIED	3,397	315,139,936	3,397	321,029,953		5,890,017	
03	UN SALARIED	031 UNSALARIED		11,691,140		11,845,177		154,037	
		SUBTOTAL FOR UNSALARIED		11,691,140		11,845,177		154,037	
04	ADD GRS PAY	058 NON-PENSIONABLE-PREPARATION PD		105,000		105,000			
		091 PARAPROFESSIONAL PER SESSION		392,281		544,038		151,757	
		SUBTOTAL FOR ADD GRS PAY		497,281		649,038		151,757	
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			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	408,720,698	3,397	414,916,509	6,195,811
		TOTAL FOR	65,261	7,000,331,748	65,408	7,271,267,257	147 270,935,509
		TOTAL FOR GE INSTR & SCH LEADERSHIP - PS	65,261	7,000,331,748	65,408	7,271,267,257	147 270,935,509

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,261	7,000,331,748	65,408	7,271,267,257	270,935,509
FINANCIAL PLAN SAVINGS		66,837,673-		39,000,000-	27,837,673
APPROPRIATION	65,261	6,933,494,075	65,408	7,232,267,257	298,773,182

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,556,440,787		3,551,178,938	1,005,261,849-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,173,793,404		3,403,662,752	1,229,869,348
FEDERAL - C.D.					
FEDERAL - OTHER		203,259,884		277,425,567	74,165,683
INTRA-CITY SALES					
TOTAL		6,933,494,075		7,232,267,257	298,773,182

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	112,795-124,857	2	118,826	237,652
10031	ADMINISTRATIVE EDUCATION ANALYST	83,801-163,671	22	108,789	2,393,362
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	80,507-145,521	19	95,284	1,810,388
10062	ADMINISTRATIVE EDUCATION OFFICER	81,361-162,033	25	115,129	2,878,221
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	68,104-142,655	74	92,253	6,826,697
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	98,853- 98,853	1	98,853	98,853
10026	ADMINISTRATIVE STAFF ANALYST	83,023-158,753	12	121,847	1,462,167
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	75,172- 75,172	1	75,172	75,172
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 99,236	3	95,922	287,767
06580	CHAUFFEUR-ATTENDANT (BOARD OF EDUCATION)	43,746- 43,746	1	43,746	43,746
90648	CITY ELEVATOR OPERATOR	38,709- 39,037	3	38,913	116,739
21744	CITY RESEARCH SCIENTIST	112,673-112,673	1	112,673	112,673
10250	CLERICAL AIDE	37,776- 37,776	1	37,776	37,776
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,135- 61,310	4	47,544	190,176
56056	COMMUNITY ASSISTANT	32,440- 42,167	124	38,928	4,827,064
56057	COMMUNITY ASSOCIATE	38,235- 63,713	1,676	48,953	82,045,292
56058	COMMUNITY COORDINATOR	53,961- 83,915	216	67,064	14,485,826
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)	82,463- 94,982	6	88,029	528,173
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	2	59,047	118,094
13615	COMPUTER SERVICE TECHNICIAN	47,199- 65,996	16	59,010	944,164
13632	COMPUTER SPECIALIST (SOFTWARE)	106,581-118,236	4	111,418	445,673
10050	COMPUTER SYSTEMS MANAGER	94,146-103,560	2	98,853	197,706
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 89,882	7	62,976	440,831
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	89,488-111,116	9	97,693	879,236
1262C	EDUCATION ANALYST (UNION)	72,129- 92,476	9	76,417	687,751
1263A	EDUCATION OFFICER (UNION)	72,129- 94,668	32	77,173	2,469,522
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)	78,379- 78,822	6	78,601	471,603
51222	PHYSICAL THERAPIST (DOE)	78,379- 78,379	1	78,379	78,379
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
60910	RESEARCH ASSISTANT	68,741- 68,741	1	68,741	68,741
06745	SCHOOL BUSINESS MANAGER	59,951-111,272	123	84,642	10,410,943
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	40,993- 91,648	226	58,332	13,183,011
90737	SCHOOL EQUIPMENT MAINTAINER	41,288- 41,288	1	41,288	41,288

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56061	SCHOOL-NEIGHBORHOOD WORKER	42,563- 42,563	1	42,563	42,563
10252	SECRETARY	40,708- 40,708	1	40,708	40,708
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	55,258- 55,258	1	55,258	55,258
12200	STOCK WORKER	39,327- 50,037	4	45,581	182,323
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	73,521- 73,521	1	73,521	73,521
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 91,696	9	80,521	724,687
TOTAL FOR OBJECT 001			2,659		150,945,739
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AEPFP	ADULT ED-30 H	36,840- 50,255	4	45,896	183,584
AETRQ	ADULT EDUCATION TEACHER	68,331-166,543	76	107,123	8,141,319
AREPP	ANNUAL ED PARA	27,620- 51,333	958	40,672	38,964,240
SSAPQ	ASSISTANT PRINCIPAL	135,882-165,146	775	147,629	114,412,595
SUAPQ	ASSISTANT PRINCIPAL	121,986-148,602	2,327	132,588	308,533,322
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	146,114-146,114	2	146,114	292,228
SUYWQ	ASSISTANT SUPERINTENDENT	149,696-216,000	39	174,955	6,823,229
SUYDQ	COMMUNITY SUPERTINDENT	200,831-200,831	1	200,831	200,831
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	111,947-171,106	170	145,354	24,710,159
GCGCQ	GUIDANCE COUNSELOR	63,905-128,409	1,757	103,466	181,790,028
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	65,154-128,409	56	89,895	5,034,144
LBLAQ	LAB SPECIALIST/ASSISTANT	74,523- 98,535	64	92,984	5,950,970
SUPLQ	PRINCIPAL	155,087-217,578	1,595	176,405	281,365,308
SUPAQ	PRINCIPAL ASSIGNED	171,163-192,578	13	185,779	2,415,121
MIMIQ	SCHOOL MEDICAL INSPECTOR	90,025- 90,025	3	90,025	270,075
CLSPQ	SCHOOL PSYCHOLGIST	77,809-131,154	18	103,749	1,867,481
SYSYQ	SCHOOL SECRETARY	41,183- 82,297	2,631	65,610	172,619,418
SYSYR	SCHOOL SECRETARY-REG SUB	41,183- 51,306	170	46,506	7,905,990
CLSWQ	SCHOOL SOCIAL WORKER	63,905-129,137	640	98,604	63,106,713
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	105,970-105,970	1	105,970	105,970
SUSUQ	SUPERVISOR	120,149-122,705	4	122,066	488,264
SSASQ	SUPERVISOR ASSIGNED	162,378-162,378	1	162,378	162,378
ASVAR	TEACH ASST VOCATION - REG SUB	54,423- 55,667	26	55,118	1,433,076
TRTRQ	TEACHER	54,677-144,909	45,233	97,251	4,398,964,704
ARTAP	TEACHER AIDE	27,620- 27,620	1	27,620	27,620
TRTAQ	TEACHER ASSIGNED A	87,272-124,909	40	111,662	4,466,480
TRTBQ	TEACHER ASSIGNED B	87,272- 87,272	2	87,272	174,544
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	4	22,500	90,000
TRWXQ	TEACHER ATTENDANCE	59,291-124,909	319	100,165	31,952,738
TRTSQ	TEACHER SPECIAL EDUCATION	58,457-132,409	2,963	86,235	255,513,542
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	59,291- 76,571	49	63,707	3,121,660

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
TRTRR	TEACHER-REG SUB	53,950-124,909	257	67,878	17,444,614
	TOTAL FOR OBJECT 005		60,199		5,938,532,345

	POSITION SCHEDULE FOR U/A 401		62,858		6,089,478,084
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2,550		247,035,685
	TOTAL FOR U/A 401		65,408		6,336,513,769

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	600 CONTRACTUAL SERVICES GENERAL		5,210,263			5,210,263-
		685 PROF SERV DIRECT EDUC SERV		200,000			200,000-
		686 PROF SERV OTHER		3,100,000		3,100,000	
		SUBTOTAL FOR CNTRCTL SVCS		8,510,263		3,100,000	5,410,263-
		SUBTOTAL FOR BUDGET CODE C401		8,510,263		3,100,000	5,410,263-
BUDGET CODE: 4221 YMI-Centrally Managed for Schools							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,500		37,500	
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		47,500		47,500	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,500		15,500	
		SUBTOTAL FOR PROPTY&EQUIP		15,500		15,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		101,056		136,056	35,000
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		229,541			229,541-
		SUBTOTAL FOR OTHR SER&CHR		333,597		139,056	194,541-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,850		1,850	
		615 PRINTING CONTRACTS		75,500		70,500	5,000-
		622 TEMPORARY SERVICES		6,650		6,650	
		671 TRAINING PRGM CITY EMPLOYEES		275,028		275,028	
		685 PROF SERV DIRECT EDUC SERV		712,962		679,700	33,262-
		686 PROF SERV OTHER		357,449		392,449	35,000
		689 PROF SERV CURRIC & PROF DEVEL	1	1,411,916	1	153,846	1,258,070-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,841,355	1	1,580,023	1,261,332-
		SUBTOTAL FOR BUDGET CODE 4221	1	3,237,952	1	1,782,079	1,455,873-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	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		46,662,289		28,520,913	18,141,376-
		199 DATA PROCESSING SUPPLIES		1,808,636		1,808,636	
		SUBTOTAL FOR SUPPLYS&MATL		48,470,925		30,329,549	18,141,376-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		48,026,771		9,474,486	38,552,285-
		337 BOOKS-OTHER		5,536,424		5,536,424	
		338 LIBRARY BOOKS		885,454		885,454	
		SUBTOTAL FOR PROPTY&EQUIP		54,448,649		15,896,364	38,552,285-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		3,000,000			3,000,000-
		126001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		10,647,938		6,647,188	4,000,750-
		402 TELEPHONE & OTHER COMMUNICATNS		7,736,329		7,736,329	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,652,168			1,652,168-
		SUBTOTAL FOR OTHR SER&CHR		23,036,435		14,383,517	8,652,918-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		670 PMTS CONTRACT/CORPORAT SCHOOL		7,525		7,525		
		676 MAINT & OPER OF INFRASTRUCTURE	56	3,000	56	3,000		
		684 PROF SERV COMPUTER SERVICES	6	40,000	6	40,000		
		685 PROF SERV DIRECT EDUC SERV	104	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	139,058,941	284	73,712,362		65,346,579-
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		
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,552				28,552-
		SUBTOTAL FOR OTHR SER&CHR		1,081,477		1,052,925		28,552-
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	637,316	5	1,272,316		635,000
		686 PROF SERV OTHER	60	2,503,798	60	2,503,798		
		689 PROF SERV CURRIC & PROF DEVEL	101	7,526,239	101	640,602		6,885,637-
		SUBTOTAL FOR CNTRCTL SVCS	171	10,703,126	171	4,452,489		6,250,637-
		SUBTOTAL FOR BUDGET CODE 4305	171	13,413,953	171	7,134,764		6,279,189-
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE								
10		SUPPLYS&MATL						
		199 DATA PROCESSING SUPPLIES		9,819,070		9,819,070		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					9,819,070		9,819,070		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,443,298		4,443,298			
		337 BOOKS-OTHER		51,419,808		51,419,808			
		338 LIBRARY BOOKS		7,081,124		7,081,124			
SUBTOTAL FOR PROPTY&EQUIP					62,944,230		62,944,230		
SUBTOTAL FOR BUDGET CODE 4315					72,763,300		72,763,300		
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		545,080		545,080			
		199 DATA PROCESSING SUPPLIES		44,208		44,208			
SUBTOTAL FOR SUPPLYS&MATL					589,288		589,288		
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		132,901,997		136,901,997			4,000,000
		400 CONTRACTUAL SERVICES-GENERAL		8,420,454		420,454			8,000,000-
		402 TELEPHONE & OTHER COMMUNICATNS		10,200		10,200			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,802,700					2,802,700-
SUBTOTAL FOR OTHR SER&CHR					144,135,351		137,332,651		6,802,700-
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	162,183,685	31	155,380,985		6,802,700-
BUDGET CODE: 4321 YMI-Instructional ELEM/MS									
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		68,178		75,155			6,977

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				68,178		75,155	6,977
SUBTOTAL FOR BUDGET CODE 4321				68,178		75,155	6,977
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	43,894,491	83	57,694,491	13,800,000
SUBTOTAL FOR CNTRCTL SVCS			83	43,934,491	83	57,734,491	13,800,000
SUBTOTAL FOR BUDGET CODE 4335			83	49,792,914	83	63,592,914	13,800,000
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,937,132		14,337,132	22,600,000-
		199 DATA PROCESSING SUPPLIES		3,644,062		3,644,062	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				40,581,194		17,981,194	22,600,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,839,067		12,664,951	23,174,116-
		337 BOOKS-OTHER		6,026,395		6,026,395	
		338 LIBRARY BOOKS		1,595,326		1,595,326	
SUBTOTAL FOR PROPTY&EQUIP				43,460,788		20,286,672	23,174,116-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,070,791		5,070,791	
		402 TELEPHONE & OTHER COMMUNICATNS		5,856,255		656,255	5,200,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,243,800			1,243,800-
SUBTOTAL FOR OTHR SER&CHR				12,170,846		5,727,046	6,443,800-
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	
		685 PROF SERV DIRECT EDUC SERV	52	4,895,897	52	4,895,897	
		686 PROF SERV OTHER	16	2,131,236	16	1,431,236	700,000-
		689 PROF SERV CURRIC & PROF DEVEL	52	1,127,021	52	1,127,021	
		695 EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880	
SUBTOTAL FOR CNTRCTL SVCS			162	11,153,712	162	10,453,712	700,000-
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	108,037,540	162	55,119,624	52,917,916-
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	
SUBTOTAL FOR PROPTY&EQUIP				95,700		95,700	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		1,535,039		2,170,039	635,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		118,068		118,068			
		689 PROF SERV CURRIC & PROF DEVEL		2,379,959		2,379,959			
		SUBTOTAL FOR CNTRCTL SVCS		4,033,066		4,668,066			635,000
		SUBTOTAL FOR BUDGET CODE 4605		5,295,219		5,930,219			635,000
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,400		5,400			
		337 BOOKS-OTHER		60,000		60,000			
		SUBTOTAL FOR PROPTY&EQUIP		65,400		65,400			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		203		203			
		SUBTOTAL FOR OTHR SER&CHR		203		203			
		SUBTOTAL FOR BUDGET CODE 4606		68,603		68,603			
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		724,663		724,663			
		199 DATA PROCESSING SUPPLIES		4,121,623		4,121,623			
		SUBTOTAL FOR SUPPLYS&MATL		4,846,286		4,846,286			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,103,415		3,103,415			
		337 BOOKS-OTHER		15,339,490		15,339,490			
		338 LIBRARY BOOKS		2,885,751		2,885,751			
		SUBTOTAL FOR PROPTY&EQUIP		21,328,656		21,328,656			
		SUBTOTAL FOR BUDGET CODE 4615		26,174,942		26,174,942			
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		830,895		830,895			
		199 DATA PROCESSING SUPPLIES		182,114		182,114			
		SUBTOTAL FOR SUPPLYS&MATL		1,013,009		1,013,009			
30	PROPTY&EQUIP	337 BOOKS-OTHER		100,000		100,000			
		SUBTOTAL FOR PROPTY&EQUIP		100,000		100,000			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		531,835		531,835	
		686 PROF SERV OTHER		31,505		31,505	
		689 PROF SERV CURRIC & PROF DEVEL		56,039		56,039	
		SUBTOTAL FOR CNTRCTL SVCS		619,379		619,379	
		SUBTOTAL FOR BUDGET CODE 4620		1,732,388		1,732,388	
BUDGET CODE: 4621 YMI-Instructional HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		93,599		88,599	5,000-
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		98,599		93,599	5,000-
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	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000		5,000	10,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		615 PRINTING CONTRACTS		5,000		5,000	
		685 PROF SERV DIRECT EDUC SERV		58,396			58,396-
		686 PROF SERV OTHER		63,599		93,599	30,000
		689 PROF SERV CURRIC & PROF DEVEL		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		177,995		149,599	28,396-
		SUBTOTAL FOR BUDGET CODE 4621		307,594		264,198	43,396-
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,220		100,220	
		SUBTOTAL FOR SUPPLYS&MATL		100,220		100,220	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000	
		337 BOOKS-OTHER		160,000		160,000	
		SUBTOTAL FOR PROPTY&EQUIP		185,000		185,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,568		22,568	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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		13,271,514		60,552,078	47,280,564
		199	DATA PROCESSING SUPPLIES		7,158,454		7,353,454	195,000
			SUBTOTAL FOR SUPPLYS&MATL		20,429,968		67,905,532	47,475,564
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,758,274		1,758,274	
		337	BOOKS-OTHER		2,426,405		4,241,550	1,815,145
		338	LIBRARY BOOKS		416,020		416,020	
			SUBTOTAL FOR PROPTY&EQUIP		4,600,699		6,415,844	1,815,145
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		3,658,683			3,658,683-
	069001	40X	CONTRACTUAL SERVICES-GENERAL					
	126001	40X	CONTRACTUAL SERVICES-GENERAL		211,412		16,412	195,000-
	260001	40X	CONTRACTUAL SERVICES-GENERAL					
	816001	40X	CONTRACTUAL SERVICES-GENERAL		8,000			8,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	400		CONTRACTUAL SERVICES-GENERAL		27,013,614		28,525,658	1,512,044
	402		TELEPHONE & OTHER COMMUNICATNS		12,415,927		12,414,279	1,648-
	451		NON OVERNIGHT TRVL EXP-GENERAL		1,419,012			1,419,012-
	454		OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
	485		TUITION EXPENSES - BOE ONLY		1,009,393		1,009,393	
			SUBTOTAL FOR OTHR SER&CHR		45,740,041		41,965,742	3,774,299-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,295,547		1,278,363	1,017,184-
		602	TELECOMMUNICATIONS MAINT		501,655		11,801,655	11,300,000
		613	DATA PROCESSING EQUIPMENT		2,436,082		2,436,082	
		615	PRINTING CONTRACTS		708,866		8,708,866	8,000,000
		622	TEMPORARY SERVICES		1,086,225		1,082,791	3,434-
		669	TRANSPORTATION OF PUPILS		20,000		20,000	
		676	MAINT & OPER OF INFRASTRUCTURE		360,000		360,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		684 PROF SERV COMPUTER SERVICES	2	12,600	2	12,600			
		685 PROF SERV DIRECT EDUC SERV		15,175,890		14,780,890		395,000-	
		686 PROF SERV OTHER	25	44,513,404	25	44,115,990		397,414-	
		689 PROF SERV CURRIC & PROF DEVEL	21	2,055,254	21	2,055,254			
		SUBTOTAL FOR CNTRCTL SVCS	48	69,165,523	48	86,652,491		17,486,968	
		SUBTOTAL FOR BUDGET CODE 4648	48	139,936,231	48	202,939,609		63,003,378	
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			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		695 EDUCATION & REC FOR YOUTH PRGM	95	1,858,171	95	1,858,171	
		SUBTOTAL FOR CNTRCTL SVCS	95	1,929,426	95	1,929,426	
		SUBTOTAL FOR BUDGET CODE 4662	95	2,322,222	95	2,322,222	
BUDGET CODE: 4664 BIG APPLE GAMES							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,400		5,400	
		SUBTOTAL FOR PROPTY&EQUIP		5,400		5,400	
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	2	25,700	2	25,700	
		SUBTOTAL FOR CNTRCTL SVCS	2	25,700	2	25,700	
		SUBTOTAL FOR BUDGET CODE 4664	2	31,100	2	31,100	
BUDGET CODE: 7902 City Council Member Items							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,713,692		27,325,901	16,612,209
		SUBTOTAL FOR SUPPLYS&MATL		10,713,692		27,325,901	16,612,209
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		500,000			500,000-
		SUBTOTAL FOR PROPTY&EQUIP		500,000			500,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		600,000			600,000-
		SUBTOTAL FOR OTHR SER&CHR		600,000			600,000-
60		CNTRCTL SVCS 689 PROF SERV CURRIC & PROF DEVEL		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 7902		12,313,692		27,325,901	15,012,209
BUDGET CODE: 8489 GE Reimbursable Support							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,411,327		2,411,327	
		199 DATA PROCESSING SUPPLIES		56,646		56,646	
		SUBTOTAL FOR SUPPLYS&MATL		2,467,973		2,467,973	
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		20,973,837		9,369,512	11,604,325-
		689 PROF SERV CURRIC & PROF DEVEL		5,722,392		2,368,516	3,353,876-
		SUBTOTAL FOR CNTRCTL SVCS		26,696,229		11,738,028	14,958,201-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8489				29,164,202		14,206,001	14,958,201-
TOTAL FOR			882	783,600,221	882	748,853,931	34,746,290-
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			882	783,600,221	882	748,853,931	34,746,290-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	139,780,092	783,600,221	136,918,409	748,853,931	34,746,290-
FINANCIAL PLAN SAVINGS		29,957,438-		10,716,217-	19,241,221
APPROPRIATION		753,642,783		738,137,714	15,505,069-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		341,036,438		329,487,910	11,548,528-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		404,096,082		400,339,541	3,756,541-
FEDERAL - C.D.					
FEDERAL - OTHER		8,510,263		8,310,263	200,000-
INTRA-CITY SALES					
TOTAL		753,642,783		738,137,714	15,505,069-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: C403 CRRSA for Schools Special Ed							
01 F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL		32,995,032				32,995,032-
	SUBTOTAL FOR F/T SALARIED		32,995,032				32,995,032-
03 UNSALARIED	031 UNSALARIED		2,470,753				2,470,753-
	SUBTOTAL FOR UNSALARIED		2,470,753				2,470,753-
	SUBTOTAL FOR BUDGET CODE C403		35,465,785				35,465,785-
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	19,046	1,323,267,531	20,776	1,541,424,244	1,730	218,156,713
	SUBTOTAL FOR F/T SALARIED	19,050	1,323,332,423	20,780	1,541,489,136	1,730	218,156,713
03 UNSALARIED	031 UNSALARIED		14,140,270		14,216,832		76,562
	SUBTOTAL FOR UNSALARIED		14,140,270		14,216,832		76,562
04 ADD GRS PAY	055 SALARY ADJUSTMENTS LABOR RSRVE		56,608,370				56,608,370-
	058 NON-PENSIONABLE-PREPARATION PD		22,140		22,140		
	091 PARAPROFESSIONAL PER SESSION		32,671,149		32,742,657		71,508
	SUBTOTAL FOR ADD GRS PAY		89,301,659		32,764,797		56,536,862-
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	19,050	1,430,039,099	20,780	1,591,735,512	1,730	161,696,413

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
						AMOUNT
BUDGET CODE: 4805 SE INSTRUCTIONAL SUPPORT SERVICES - E/M						
01 F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL		252,570		350,278	97,708
	SUBTOTAL FOR F/T SALARIED		252,570		350,278	97,708
	SUBTOTAL FOR BUDGET CODE 4805		252,570		350,278	97,708
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	424,749	4	431,501	6,752
	005 FULL TIME PEDAGOGICAL PRSONNEL	7,716	451,673,328	7,716	463,968,428	12,295,100
	SUBTOTAL FOR F/T SALARIED	7,720	452,098,077	7,720	464,399,929	12,301,852
03 UNSALARIED	031 UNSALARIED		3,004,312		3,587,487	583,175
	SUBTOTAL FOR UNSALARIED		3,004,312		3,587,487	583,175
04 ADD GRS PAY	058 NON-PENSIONABLE-PREPARATION PD		7,860		7,860	
	091 PARAPROFESSIONAL PER SESSION		482,929		581,538	98,609
	SUBTOTAL FOR ADD GRS PAY		490,789		589,398	98,609
	SUBTOTAL FOR BUDGET CODE 4811	7,720	455,593,178	7,720	468,576,814	12,983,636
BUDGET CODE: 4848 SE Centrally Managed School Support						
01 F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL		92,622		128,454	35,832
	SUBTOTAL FOR F/T SALARIED		92,622		128,454	35,832
	SUBTOTAL FOR BUDGET CODE 4848		92,622		128,454	35,832
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL						
01 F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	164,414,047	1,514	169,019,658	4,605,611
	SUBTOTAL FOR F/T SALARIED	1,514	164,414,047	1,514	169,019,658	4,605,611
03 UNSALARIED	031 UNSALARIED		1,400,540		1,430,009	29,469
	SUBTOTAL FOR UNSALARIED		1,400,540		1,430,009	29,469
04 ADD GRS PAY	058 NON-PENSIONABLE-PREPARATION PD		168,290		168,290	
	091 PARAPROFESSIONAL PER SESSION		485,394		493,058	7,664
	SUBTOTAL FOR ADD GRS PAY		653,684		661,348	7,664
	SUBTOTAL FOR BUDGET CODE 4901	1,514	166,468,271	1,514	171,111,015	4,642,744

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4905 SE INSTRUCTIONAL SUPPORT SERVICES - HS						
01 F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL		4,512		6,257	1,745
SUBTOTAL FOR F/T SALARIED			4,512		6,257	1,745
SUBTOTAL FOR BUDGET CODE 4905			4,512		6,257	1,745
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS						
01 F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	123,861,337	1,378	126,678,586	2,817,249
SUBTOTAL FOR F/T SALARIED			1,378	123,861,337	1,378	126,678,586
03 UNSALARIED	031 UNSALARIED		10,487,268		10,583,894	96,626
SUBTOTAL FOR UNSALARIED				10,487,268	10,583,894	96,626
04 ADD GRS PAY	058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200	
	091 PARAPROFESSIONAL PER SESSION		35,477		49,201	13,724
SUBTOTAL FOR ADD GRS PAY				36,677	50,401	13,724
SUBTOTAL FOR BUDGET CODE 4911			1,378	134,385,282	1,378	137,312,881
BUDGET CODE: 8389 SE Instr & School Leadership Re Support						
01 F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL		682,059		945,918	263,859
SUBTOTAL FOR F/T SALARIED				682,059	945,918	263,859
03 UNSALARIED	031 UNSALARIED		2,884		3,999	1,115
SUBTOTAL FOR UNSALARIED				2,884	3,999	1,115
SUBTOTAL FOR BUDGET CODE 8389				684,943	949,917	264,974
TOTAL FOR		30,549	2,222,986,262	32,279	2,370,171,128	147,184,866
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS		30,549	2,222,986,262	32,279	2,370,171,128	147,184,866

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,549	2,222,986,262	32,279	2,370,171,128	147,184,866
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30,549	2,222,986,262	32,279	2,370,171,128	147,184,866

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	878,403,910	887,901,786	9,497,876
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,292,116,567	1,465,269,342	173,152,775
FEDERAL - C.D.			
FEDERAL - OTHER	52,465,785	17,000,000	35,465,785-
INTRA-CITY SALES			
TOTAL	2,222,986,262	2,370,171,128	147,184,866

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AREPP	ANNUAL ED PARA	27,620- 51,333	11,174	39,735	444,002,444
SUAPQ	ASSISTANT PRINCIPAL	121,986-146,114	34	127,745	4,343,346
SSAPQ	ASSISTANT PRINCIPAL	135,882-165,146	78	144,679	11,284,995
GCGCQ	GUIDANCE COUNSELOR	63,905-128,409	865	107,293	92,808,106
GCGCR	GUIDANCE COUNSELOR-REG SUB	67,900- 67,900	1	67,900	67,900
CLSPQ	SCHOOL PSYCHOLGIST	94,213-122,778	21	107,408	2,255,572
CLSWQ	SCHOOL SOCIAL WORKER	67,900-129,137	193	104,517	20,171,730
TRTRQ	TEACHER	59,291-137,409	1,075	92,132	99,041,616
ARTAP	TEACHER AIDE	27,620- 27,620	1	27,620	27,620
TRTAQ	TEACHER ASSIGNED A	100,370-130,649	10	107,384	1,073,843
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	1	22,500	22,500
TRWXQ	TEACHER ATTENDANCE	60,970-124,909	2	92,940	185,879
TRTSQ	TEACHER SPECIAL EDUCATION	59,291-165,000	15,654	89,519	1,401,325,887
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	59,291- 78,628	57	64,311	3,665,700
TRTRR	TEACHER-REG SUB	59,291- 70,327	2	64,809	129,618
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	140,119-140,119	1	140,119	140,119
TOTAL FOR OBJECT 005			29,169		2,080,546,875

POSITION SCHEDULE FOR U/A 403			29,169		2,080,546,875
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3,110		221,827,995
TOTAL FOR U/A 403			32,279		2,302,374,870

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		80,000		80,000	
	SUBTOTAL FOR SUPPLYS&MATL			2,526,662		2,526,662	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,885,925		399,000	1,486,925-
		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			2,162,022		675,097	1,486,925-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		101,684		101,684	
		402 TELEPHONE & OTHER COMMUNICATNS		107,831		107,831	
		451 NON OVERNIGHT TRVL EXP-GENERAL		51,983			51,983-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		19,879			19,879-
		453 OVERNIGHT TRVL EXP-GENERAL		2,250			2,250-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,100			7,100-
	SUBTOTAL FOR OTHR SER&CHR			290,727		209,515	81,212-
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	609,803	10	111,932	497,871-
	SUBTOTAL FOR CNTRCTL SVCS		26	794,584	26	296,713	497,871-
	SUBTOTAL FOR BUDGET CODE 4801		26	5,773,995	26	3,707,987	2,066,008-
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,923		18,923	
	SUBTOTAL FOR PROPTY&EQUIP			18,923		18,923	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,161		3,161	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250			250-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,338			1,338-
	SUBTOTAL FOR OTHR SER&CHR			4,749		3,161	1,588-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971		
		622 TEMPORARY SERVICES	1	2,635	1	2,635		
		685 PROF SERV DIRECT EDUC SERV	8	452,521	8	452,521		
		SUBTOTAL FOR CNTRCTL SVCS	10	458,127	10	458,127		
		SUBTOTAL FOR BUDGET CODE 4811	10	481,799	10	480,211		1,588-
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	7,692,527	41	5,624,931		2,067,596-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			41	7,692,527	41	5,624,931	2,067,596-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SE INSTR & SCH LEADERSHIP -OTPS					
TOTALS FOR OPERATING BUDGET		7,692,527		5,624,931	2,067,596-
FINANCIAL PLAN SAVINGS		82,800-			82,800
APPROPRIATION		7,609,727		5,624,931	1,984,796-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,031,212	2,031,212	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,593,719	3,593,719	
FEDERAL - C.D.			
FEDERAL - OTHER	1,984,796		1,984,796-
INTRA-CITY SALES			
TOTAL	7,609,727	5,624,931	1,984,796-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: A406 ARPA for Charters								
60	CNTRCTL SVCS	672	CHARTER SCHOOLS				275,000,000	275,000,000
	SUBTOTAL FOR CNTRCTL SVCS						275,000,000	275,000,000
	SUBTOTAL FOR BUDGET CODE A406						275,000,000	275,000,000
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS								
40	OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000			1,000,000-
	SUBTOTAL FOR OTHR SER&CHR				1,000,000			1,000,000-
60	CNTRCTL SVCS	672	CHARTER SCHOOLS	234	2,190,661,259	234	2,107,513,522	83,147,737-
	SUBTOTAL FOR CNTRCTL SVCS			234	2,190,661,259	234	2,107,513,522	83,147,737-
	SUBTOTAL FOR BUDGET CODE 2301			234	2,191,661,259	234	2,107,513,522	84,147,737-
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS								
60	CNTRCTL SVCS	672	CHARTER SCHOOLS		302,625,457		278,704,463	23,920,994-
	SUBTOTAL FOR CNTRCTL SVCS				302,625,457		278,704,463	23,920,994-
	SUBTOTAL FOR BUDGET CODE 2302				302,625,457		278,704,463	23,920,994-
BUDGET CODE: 2303 Charter School Leases								
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		6,348,514		5,631,418	717,096-
	SUBTOTAL FOR OTHR SER&CHR				6,348,514		5,631,418	717,096-
60	CNTRCTL SVCS	672	CHARTER SCHOOLS		136,962,223		63,116,371	73,845,852-
	SUBTOTAL FOR CNTRCTL SVCS				136,962,223		63,116,371	73,845,852-
	SUBTOTAL FOR BUDGET CODE 2303				143,310,737		68,747,789	74,562,948-
BUDGET CODE: 2304 NYSTL-Charter Schools								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		1,959,643		1,959,643	
	SUBTOTAL FOR SUPPLYS&MATL				1,959,643		1,959,643	
30	PROPTY&EQUIP	337	BOOKS-OTHER		7,620,108		7,620,108	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		338 LIBRARY BOOKS		817,608		817,608	
		SUBTOTAL FOR PROPTY&EQUIP		8,437,716		8,437,716	
		SUBTOTAL FOR BUDGET CODE 2304		10,397,359		10,397,359	
TOTAL FOR			234	2,647,994,812	234	2,740,363,133	92,368,321
TOTAL FOR CHARTER SCHOOLS			234	2,647,994,812	234	2,740,363,133	92,368,321

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,000,000	2,647,994,812		2,740,363,133	92,368,321
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,647,994,812		2,740,363,133	92,368,321

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,167,336,519		1,116,345,986	50,990,533-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,474,158,293		1,342,517,147	131,641,146-
FEDERAL - C.D.					
FEDERAL - OTHER		6,500,000		281,500,000	275,000,000
INTRA-CITY SALES					
TOTAL		2,647,994,812		2,740,363,133	92,368,321

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A408 ARPA for Prek									
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	1,743,824	19	1,743,824	
		005 FULL TIME PEDAGOGICAL PRSONNEL			66	6,202,277	66	6,202,277	
		SUBTOTAL FOR F/T SALARIED			85	7,946,101	85	7,946,101	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION				22,135		22,135	
		SUBTOTAL FOR ADD GRS PAY				22,135		22,135	
		SUBTOTAL FOR BUDGET CODE A408			85	7,968,236	85	7,968,236	
BUDGET CODE: C408 CRRSA for Prek									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	1,511,366	216	22,783,450	141	21,272,084	
		005 FULL TIME PEDAGOGICAL PRSONNEL		8,708,549	505	71,052,316	505	62,343,767	
		SUBTOTAL FOR F/T SALARIED	75	10,219,915	721	93,835,766	646	83,615,851	
03 UNSALARIED		031 UNSALARIED		1,352,479				1,352,479-	
		SUBTOTAL FOR UNSALARIED		1,352,479				1,352,479-	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		181,423				181,423-	
		SUBTOTAL FOR ADD GRS PAY		181,423				181,423-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,406,210		22,277,328		19,871,118	
		065 SOCIAL SECURITY CONTRIBUTIONS		757,157		5,503,088		4,745,931	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		194,182		1,483,915		1,289,733	
		SUBTOTAL FOR FRINGE BENES		3,357,549		29,264,331		25,906,782	
		SUBTOTAL FOR BUDGET CODE C408	75	15,111,366	721	123,100,097	646	107,988,731	
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		418,791		448,440		29,649	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,160	299,644,145	5,160	309,381,819		9,737,674	
		SUBTOTAL FOR F/T SALARIED	5,160	300,062,936	5,160	309,830,259		9,767,323	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,768		1,768		1,768	
		SUBTOTAL FOR OTH SALARIED		1,768		1,768		1,768	
03 UNSALARIED		031 UNSALARIED		1,055,787		1,306,294		250,507	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				1,055,787		1,306,294	250,507
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		11,702,958			11,702,958-
		091 PARAPROFESSIONAL PER SESSION		412,835		475,069	62,234
SUBTOTAL FOR ADD GRS PAY				12,115,793		475,069	11,640,724-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		60,046,926		59,326,798	720,128-
		065 SOCIAL SECURITY CONTRIBUTIONS		20,740,836		20,740,836	
		066 UNEMPLOYMENT INSURANCE		108,912		108,912	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,601,685		5,034,547	2,567,138-
		081 ANNUITY CONTRIBUTIONS		48,960		48,960	
		085 AWARDS/EXPENSES-WORKMENS COMP		97,678		97,678	
SUBTOTAL FOR FRINGE BENES				88,644,997		85,357,731	3,287,266-
SUBTOTAL FOR BUDGET CODE 8707			5,160	401,881,281	5,160	396,971,121	4,910,160-
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,148	88,663,938	1,196	94,222,733	48 5,558,795
SUBTOTAL FOR F/T SALARIED			1,148	88,663,938	1,196	94,222,733	48 5,558,795
03 UNSALARIED		031 UNSALARIED		189,357		262,611	73,254
SUBTOTAL FOR UNSALARIED				189,357		262,611	73,254
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		30,888		42,838	11,950
SUBTOTAL FOR ADD GRS PAY				30,888		42,838	11,950
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		26,222,004		27,775,278	1,553,274
		065 SOCIAL SECURITY CONTRIBUTIONS		6,678,299		7,063,123	384,824
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,108,937		2,199,195	90,258
SUBTOTAL FOR FRINGE BENES				35,009,240		37,037,596	2,028,356
SUBTOTAL FOR BUDGET CODE 8765			1,148	123,893,423	1,196	131,565,778	48 7,672,355
BUDGET CODE: 8807 UPK DOE CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	7,428,666	2	7,537,707	109,041
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,502,323		2,085,623	583,300
SUBTOTAL FOR F/T SALARIED			2	8,930,989	2	9,623,330	692,341
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		759,804		772,105	12,301

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				759,804		772,105	12,301
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,834,482		3,827,082	7,400-
		065 SOCIAL SECURITY CONTRIBUTIONS		626,231		623,864	2,367-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		105,594		104,731	863-
SUBTOTAL FOR FRINGE BENES				4,566,307		4,555,677	10,630-
SUBTOTAL FOR BUDGET CODE 8807			2	14,257,100	2	14,951,112	694,012
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,494,822	61	3,534,052	39,230
		005 FULL TIME PEDAGOGICAL PRSONNEL		17,397		25,231	7,834
SUBTOTAL FOR F/T SALARIED			61	3,512,219	61	3,559,283	47,064
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,046,576		1,054,907	8,331
		065 SOCIAL SECURITY CONTRIBUTIONS		264,770		267,254	2,484
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		82,818		82,807	11-
SUBTOTAL FOR FRINGE BENES				1,394,164		1,404,968	10,804
SUBTOTAL FOR BUDGET CODE 8827			61	4,906,383	61	4,964,251	57,868
BUDGET CODE: 8907 UPK DOE FIELD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	21,021,714	156	21,022,255	541
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	2,471,564	21	2,475,716	4,152
SUBTOTAL FOR F/T SALARIED			177	23,493,278	177	23,497,971	4,693
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	30,806,785	177	30,811,478	4,693
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,722		22,881		5,159
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	3,557,807	43	3,878,604	2	320,797
		SUBTOTAL FOR F/T SALARIED	41	3,575,529	43	3,901,485	2	325,956
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		21,362		29,626		8,264
		SUBTOTAL FOR ADD GRS PAY		21,362		29,626		8,264
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,041,279		1,119,077		77,798
		065 SOCIAL SECURITY CONTRIBUTIONS		259,350		279,189		19,839
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		72,145		75,898		3,753
		SUBTOTAL FOR FRINGE BENES		1,372,774		1,474,164		101,390
		SUBTOTAL FOR BUDGET CODE 8918	41	4,969,665	43	5,405,275	2	435,610
TOTAL FOR			6,664	595,826,003	7,445	715,737,348	781	119,911,345
TOTAL FOR UNIVERSAL PRE-K - PS			6,664	595,826,003	7,445	715,737,348	781	119,911,345

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,664	595,826,003	7,445	715,737,348	119,911,345
FINANCIAL PLAN SAVINGS		21,900,000-		21,900,000-	
APPROPRIATION	6,664	573,926,003	7,445	693,837,348	119,911,345

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	235,758,428	242,608,342	6,849,914
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	323,056,209	320,160,673	2,895,536-
FEDERAL - C.D.			
FEDERAL - OTHER	15,111,366	131,068,333	115,956,967
INTRA-CITY SALES			
TOTAL	573,926,003	693,837,348	119,911,345

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	81,361-110,419	2	95,890	191,780
10031	ADMINISTRATIVE EDUCATION ANALYST	87,657-105,517	2	96,587	193,174
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	80,191-103,925	5	96,027	480,133
10062	ADMINISTRATIVE EDUCATION OFFICER	112,500-153,268	8	130,881	1,047,045
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	76,282-113,874	36	88,444	3,183,980
10026	ADMINISTRATIVE STAFF ANALYST	96,712-117,000	2	106,856	213,712
B0087	AGENCY ATTORNEY (DOE)	78,280- 78,280	1	78,280	78,280
56056	COMMUNITY ASSISTANT	39,000- 39,000	1	39,000	39,000
56057	COMMUNITY ASSOCIATE	43,968- 50,190	8	45,409	363,268
56058	COMMUNITY COORDINATOR	53,961- 83,766	60	69,590	4,175,388
13632	COMPUTER SPECIALIST (SOFTWARE)	119,753-119,753	1	119,753	119,753
10050	COMPUTER SYSTEMS MANAGER	184,447-184,447	1	184,447	184,447
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 37,413	3	37,413	112,239
1262C	EDUCATION ANALYST (UNION)	75,015- 75,015	1	75,015	75,015
1263A	EDUCATION OFFICER (UNION)	76,421- 99,827	24	93,615	2,246,753
51221	OCCUPATIONAL THERAPIST (DOE)	71,256- 78,822	47	75,309	3,539,543
51222	PHYSICAL THERAPIST (DOE)	71,256- 78,822	36	76,836	2,766,097
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,258- 67,499	3	63,990	191,969
12158	PROCUREMENT ANALYST	58,619- 75,320	5	70,003	350,017
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	108,836-108,836	1	108,836	108,836
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	110,419-110,419	1	110,419	110,419
TOTAL FOR OBJECT 001			248		19,770,848
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	27,620- 51,333	2,556	39,587	101,184,227
SUAPQ	ASSISTANT PRINCIPAL	121,986-146,114	11	130,922	1,440,138
SSAPQ	ASSISTANT PRINCIPAL	135,882-162,378	10	148,387	1,483,867
SUDIQ	DIRECTOR	129,490-164,250	17	149,496	2,541,428
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	121,316-134,925	4	130,336	521,345
GCGCQ	GUIDANCE COUNSELOR	110,398-110,398	1	110,398	110,398
SYSYQ	SCHOOL SECRETARY	44,872- 82,297	20	62,056	1,241,121
SYSYR	SCHOOL SECRETARY-REG SUB	45,589- 47,698	3	46,995	140,985
CLSWQ	SCHOOL SOCIAL WORKER	76,858-131,154	143	105,435	15,077,220
TRTRQ	TEACHER	59,291-124,909	2,712	99,062	268,656,045
TRTAQ	TEACHER ASSIGNED A	67,831-124,909	144	102,492	14,758,794
TRTSQ	TEACHER SPECIAL EDUCATION	59,291-124,909	287	88,261	25,331,007
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	59,291- 59,291	1	59,291	59,291
TRTRR	TEACHER-REG SUB	53,950- 69,213	6	63,328	379,968
TOTAL FOR OBJECT 005			5,915		432,925,834

ADOPTED BUDGET - FY22
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

POSITION SCHEDULE FOR U/A 407	6,163	452,696,682
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,282	94,167,961
TOTAL FOR U/A 407	7,445	546,864,643

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	6,234,500
	SUBTOTAL FOR SUPPLYS&MATL					6,234,500	6,234,500
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			34,000	34,000
	SUBTOTAL FOR PROPTY&EQUIP					34,000	34,000
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL			45,000	45,000
	SUBTOTAL FOR OTHR SER&CHR					45,000	45,000
60	CNTRCTL SVCS	615	PRINTING CONTRACTS			20,000	20,000
		684	PROF SERV COMPUTER SERVICES			446,000	446,000
		686	PROF SERV OTHER			123,000	123,000
	SUBTOTAL FOR CNTRCTL SVCS					589,000	589,000
	SUBTOTAL FOR BUDGET CODE A408					6,902,500	6,902,500
BUDGET CODE: C408 CRRSA for Prek							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	575,000		11,755,138	11,180,138
	SUBTOTAL FOR SUPPLYS&MATL			575,000		11,755,138	11,180,138
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL	40,000		800,000	760,000
		057001	40X CONTRACTUAL SERVICES-GENERAL	85,519		513,114	427,595
		816001	40X CONTRACTUAL SERVICES-GENERAL			4,675,579	4,675,579
		400	CONTRACTUAL SERVICES-GENERAL	497,347		4,201,424	3,704,077
	SUBTOTAL FOR OTHR SER&CHR			622,866		10,190,117	9,567,251
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			1,197,866		254,696,769	253,498,903
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,000		45,000	
		337 BOOKS-OTHER		292,860		292,860	
		338 LIBRARY BOOKS		20,655		20,655	
		SUBTOTAL FOR PROPTY&EQUIP		358,515		358,515	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,763,186		16,763,186	
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,174			21,174-
		SUBTOTAL FOR OTHR SER&CHR		16,784,360		16,763,186	21,174-
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	299,747,140	1,200	389,924,109	90,176,969
		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	300,120,734	1,208	390,297,703	90,176,969
		SUBTOTAL FOR BUDGET CODE 8707	1,208	319,524,954	1,208	409,680,749	90,155,795
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000,000			5,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000,000			5,000,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		907,800		869,600	38,200-
		SUBTOTAL FOR PROPTY&EQUIP		907,800		869,600	38,200-
60	CNTRCTL SVCS	670 PMTS CONTRACT/CORPORAT SCHOOL		89,652,651		92,694,150	3,041,499
		SUBTOTAL FOR CNTRCTL SVCS		89,652,651		92,694,150	3,041,499
		SUBTOTAL FOR BUDGET CODE 8765		95,560,451		93,563,750	1,996,701-
BUDGET CODE: 8787 Learning Bridges PKC CBO							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300,000			300,000-
		SUBTOTAL FOR SUPPLYS&MATL		300,000			300,000-
60	CNTRCTL SVCS	670 PMTS CONTRACT/CORPORAT SCHOOL		41,200,000			41,200,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				41,200,000			41,200,000-
SUBTOTAL FOR BUDGET CODE 8787				41,500,000			41,500,000-
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	042001	40X CONTRACTUAL SERVICES-GENERAL				
		068001	40X CONTRACTUAL SERVICES-GENERAL				
		069001	40X CONTRACTUAL SERVICES-GENERAL				
		801001	40X CONTRACTUAL SERVICES-GENERAL		56,255		56,255-
		816001	40X CONTRACTUAL SERVICES-GENERAL				
		856001	40X CONTRACTUAL SERVICES-GENERAL				
		858001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL		1,152,915	1,152,915	
		402	TELEPHONE & OTHER COMMUNICATNS		338,217	338,217	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,352,876		1,352,876-
SUBTOTAL FOR OTHR SER&CHR				2,900,263		1,491,132	1,409,131-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	488,898	3,045,153	2,556,255
		602	TELECOMMUNICATIONS MAINT		21,095	21,095	
		613	DATA PROCESSING EQUIPMENT		50,419	50,419	
		615	PRINTING CONTRACTS		1,510,528	1,510,528	
		622	TEMPORARY SERVICES		961,458	961,458	
		670	PMTS CONTRACT/CORPORAT SCHOOL		5,820,672	5,820,672	
		684	PROF SERV COMPUTER SERVICES		2,037,975	2,037,975	
		686	PROF SERV OTHER		6,255,438	6,255,438	
		689	PROF SERV CURRIC & PROF DEVEL		9,056,198	9,056,198	
SUBTOTAL FOR CNTRCTL SVCS			1	26,202,681	1	28,758,936	2,556,255
SUBTOTAL FOR BUDGET CODE 8807			1	29,963,401	1	31,110,525	1,147,124
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,826,101	2,826,101	1,000,000-
SUBTOTAL FOR SUPPLYS&MATL				3,826,101		2,826,101	1,000,000-
SUBTOTAL FOR BUDGET CODE 8827				3,826,101		2,826,101	1,000,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 8907 UPK DOE FIELD								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,939,793		1,939,793	
	SUBTOTAL FOR SUPPLYS&MATL				1,939,793		1,939,793	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		875,572		875,572	
	SUBTOTAL FOR PROPTY&EQUIP				875,572		875,572	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,106,921		1,106,921	
		451	NON OVERNIGHT TRVL EXP-GENERAL		622,330			622,330-
	SUBTOTAL FOR OTHR SER&CHR				1,729,251		1,106,921	622,330-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		1,045		1,045	
		615	PRINTING CONTRACTS		33,375		33,375	
		686	PROF SERV OTHER		36,343		36,343	
		689	PROF SERV CURRIC & PROF DEVEL		654,250		654,250	
	SUBTOTAL FOR CNTRCTL SVCS				725,013		725,013	
	SUBTOTAL FOR BUDGET CODE 8907				5,269,629		4,647,299	622,330-
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,279,335		4,131,904	1,147,431-
	SUBTOTAL FOR PROPTY&EQUIP				5,279,335		4,131,904	1,147,431-
	SUBTOTAL FOR BUDGET CODE 8918				5,279,335		4,131,904	1,147,431-
TOTAL FOR				1,209	502,121,737	1,209	807,559,597	305,437,860
TOTAL FOR UNIVERSAL PRE-K - OTPS				1,209	502,121,737	1,209	807,559,597	305,437,860

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	181,774	502,121,737	5,988,693	807,559,597	305,437,860
FINANCIAL PLAN SAVINGS		23,896,380-		21,900,000-	1,996,380
APPROPRIATION		478,225,357		785,659,597	307,434,240

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		223,771,521		267,908,822	44,137,301
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		253,255,970		256,151,506	2,895,536
FEDERAL - C.D.					
FEDERAL - OTHER		1,197,866		261,599,269	260,401,403
INTRA-CITY SALES					
TOTAL		478,225,357		785,659,597	307,434,240

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	2,221,353	9	2,265,905	44,552
SUBTOTAL FOR F/T SALARIED			9	2,221,353	9	2,265,905	44,552
03 UNSALARIED		031 UNSALARIED		81,712		113,323	31,611
SUBTOTAL FOR UNSALARIED				81,712		113,323	31,611
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	4,407,825	9	4,483,988	76,163
BUDGET CODE: 6102 ULIT CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,154,789	8	1,162,086	7,297
		005 FULL TIME PEDAGOGICAL PRSONNEL		6,616		10,485	3,869
SUBTOTAL FOR F/T SALARIED			8	1,161,405	8	1,172,571	11,166
SUBTOTAL FOR BUDGET CODE 6102			8	1,161,405	8	1,172,571	11,166
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	498	52,119,105	498	53,038,853	919,748
SUBTOTAL FOR F/T SALARIED			498	52,119,105	498	53,038,853	919,748
03 UNSALARIED		031 UNSALARIED		95,800		132,861	37,061
SUBTOTAL FOR UNSALARIED				95,800		132,861	37,061
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,716,855			1,716,855-
		091 PARAPROFESSIONAL PER SESSION		2,340,247		2,366,560	26,313
SUBTOTAL FOR ADD GRS PAY				4,057,102		2,366,560	1,690,542-
SUBTOTAL FOR BUDGET CODE 6148			498	56,272,007	498	55,538,274	733,733-
BUDGET CODE: 6201 EarlyLearn Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,001,545	74	5,039,856	38,311
		005 FULL TIME PEDAGOGICAL PRSONNEL	138	12,754,376	138	12,833,604	79,228
SUBTOTAL FOR F/T SALARIED			212	17,755,921	212	17,873,460	117,539

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		449			711	262
		SUBTOTAL FOR ADD GRS PAY		449			711	262
		SUBTOTAL FOR BUDGET CODE 6201	212	17,756,370	212		17,874,171	117,801
BUDGET CODE: 6202 EarlyLearn Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,641,020	81		6,664,305	23,285
		005 FULL TIME PEDAGOGICAL PRSONNEL		11,671			18,497	6,826
		SUBTOTAL FOR F/T SALARIED	81	6,652,691	81		6,682,802	30,111
		SUBTOTAL FOR BUDGET CODE 6202	81	6,652,691	81		6,682,802	30,111
BUDGET CODE: 6207 Pre-K Medicaid Speech								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	29	3,629,116	29		3,723,839	94,723
		SUBTOTAL FOR F/T SALARIED	29	3,629,116	29		3,723,839	94,723
		SUBTOTAL FOR BUDGET CODE 6207	29	3,629,116	29		3,723,839	94,723
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	
TOTAL FOR			837	91,254,001	837		90,850,232	403,769-
TOTAL FOR EARLY CHILDHOOD PROGRAMS- PS			837	91,254,001	837		90,850,232	403,769-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

EARLY CHILDHOOD PROGRAMS- PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	837	91,254,001	837	90,850,232	403,769-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	837	91,254,001	837	90,850,232	403,769-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	91,254,001	90,850,232	403,769-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	91,254,001	90,850,232	403,769-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,591- 88,847	2	82,219	164,438
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,159-115,159	1	115,159	115,159
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	122,486-126,396	2	124,441	248,882
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	74,506- 99,323	14	92,840	1,299,763
10031	ADMINISTRATIVE EDUCATION ANALYST	121,006-138,649	4	128,191	512,763
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	79,333-124,722	3	99,826	299,478
10062	ADMINISTRATIVE EDUCATION OFFICER	114,539-150,263	9	128,821	1,159,389
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	76,282-117,426	24	94,596	2,270,298
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	110,097-110,097	1	110,097	110,097
82976	ADMINISTRATIVE PROCUREMENT ANALYST	70,066-120,510	2	95,288	190,576
83008	ADMINISTRATIVE PROJECT MANAGER	101,942-101,942	1	101,942	101,942
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	116,084-116,084	1	116,084	116,084
10026	ADMINISTRATIVE STAFF ANALYST	110,419-153,268	2	131,844	263,687
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,038- 93,712	5	87,193	435,965
21210	ASSISTANT ARCHITECT	65,640- 65,640	1	65,640	65,640
12627	ASSOCIATE STAFF ANALYST	75,591- 97,853	10	80,910	809,097
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	59,344- 59,344	1	59,344	59,344
56057	COMMUNITY ASSOCIATE	38,235- 38,235	1	38,235	38,235
56058	COMMUNITY COORDINATOR	53,961- 84,518	51	67,525	3,443,778
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,308- 59,308	1	59,308	59,308
10050	COMPUTER SYSTEMS MANAGER	113,300-116,390	2	114,845	229,690
34202	CONSTRUCTION PROJECT MANAGER	87,713- 87,713	1	87,713	87,713
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	76,408- 76,556	6	76,433	458,596
95666	DIRECTOR OF HEADSTART PROGRAM (HRA)	129,014-129,014	1	129,014	129,014
1262C	EDUCATION ANALYST (UNION)	72,129- 72,129	1	72,129	72,129
1263A	EDUCATION OFFICER (UNION)	72,129-104,135	17	89,040	1,513,672
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	114,049-115,000	2	114,525	229,049
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,529	7	60,459	423,215
12626	STAFF ANALYST	57,590- 73,870	7	64,402	450,814
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	67,677- 67,677	2	67,677	135,354
TOTAL FOR OBJECT 001			183		15,557,584
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	90,000-163,201	3	136,561	409,683
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	121,316-168,691	39	142,272	5,548,597
CLSWQ	SCHOOL SOCIAL WORKER	76,858-129,137	23	100,217	2,304,995
TRTAQ	TEACHER ASSIGNED A	60,667-126,500	441	106,843	47,117,563
TRTSQ	TEACHER SPECIAL EDUCATION	72,006-104,226	52	86,493	4,497,643

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

TOTAL FOR OBJECT 005	558	59,878,481
----------------------	-----	------------

POSITION SCHEDULE FOR U/A 409	741	75,436,065
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	96	9,773,093
TOTAL FOR U/A 409	837	85,209,158

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV97 CARES HeadStart							
60	CNTRCTL SVCS	653 HEAD START		5,172,661			5,172,661-
	SUBTOTAL FOR CNTRCTL SVCS			5,172,661			5,172,661-
	SUBTOTAL FOR BUDGET CODE CV97			5,172,661			5,172,661-
BUDGET CODE: 6101 ULIT FIELD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,489,040		1,489,040	
	SUBTOTAL FOR SUPPLYS&MATL			1,489,040		1,489,040	
30	PROPTY&EQUIP	337 BOOKS-OTHER		54,000		54,000	
	SUBTOTAL FOR PROPTY&EQUIP			54,000		54,000	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		815,250			815,250-
	SUBTOTAL FOR OTHR SER&CHR			815,250			815,250-
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL	1	1,144,900	1	1,144,900	
	SUBTOTAL FOR CNTRCTL SVCS		1	1,144,900	1	1,144,900	
	SUBTOTAL FOR BUDGET CODE 6101		1	3,503,190	1	2,687,940	815,250-
BUDGET CODE: 6102 ULIT CENTRAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		298,808		298,808	
	SUBTOTAL FOR SUPPLYS&MATL			298,808		298,808	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		81,290		81,290	
	SUBTOTAL FOR PROPTY&EQUIP			81,290		81,290	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		205,000		205,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		36,200			36,200-
	SUBTOTAL FOR OTHR SER&CHR			241,200		205,000	36,200-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	20,981	1	20,981	
		615 PRINTING CONTRACTS	1	75,000	1	75,000	
		622 TEMPORARY SERVICES	1	9,684	1	9,684	
		686 PROF SERV OTHER	1	449,865	1	449,865	
		689 PROF SERV CURRIC & PROF DEVEL		242,900		242,900	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	798,430	4	798,430	
SUBTOTAL FOR BUDGET CODE 6102			4	1,419,728	4	1,383,528	36,200-
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	
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,805,000		1,805,000	
SUBTOTAL FOR SUPPLYS&MATL				1,805,000		1,805,000	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		244,853			244,853-
SUBTOTAL FOR OTHR SER&CHR				244,853			244,853-
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL		252,000		252,000	
		695 EDUCATION & REC FOR YOUTH PRGM	1	1,000,798	1	1,000,798	
SUBTOTAL FOR CNTRCTL SVCS			1	1,252,798	1	1,252,798	
SUBTOTAL FOR BUDGET CODE 6148			1	3,302,651	1	3,057,798	244,853-
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		622,505		940,505	318,000
		109 FUEL OIL		51,672		51,672	
SUBTOTAL FOR SUPPLYS&MATL				674,177		992,177	318,000
40	OTHR SER&CHR	069001 40X CONTRACTUAL SERVICES-GENERAL		318,000			318,000-
		850001 40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				318,000			318,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	340,134,422	669	341,923,422	1,789,000
		653 HEAD START	89	66,466,596	89	59,645,070	6,821,526-
		SUBTOTAL FOR CNTRCTL SVCS	758	406,601,018	758	401,568,492	5,032,526-
		SUBTOTAL FOR BUDGET CODE 6203	758	406,601,018	758	401,568,492	5,032,526-
BUDGET CODE: 6204 EarlyLearn CD							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		3,773,282		2,963,000	810,282-
		SUBTOTAL FOR CNTRCTL SVCS		3,773,282		2,963,000	810,282-
		SUBTOTAL FOR BUDGET CODE 6204		3,773,282		2,963,000	810,282-
BUDGET CODE: 6205 Day Care Center Env. Health Insp CDBG							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	3,968,000			3,968,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,968,000			3,968,000-
		SUBTOTAL FOR BUDGET CODE 6205	1	3,968,000			3,968,000-
BUDGET CODE: 6206 CTL Head Start Transitional Funding							
60 CNTRCTL SVCS		653 HEAD START		30,037,741		6,966,948	23,070,793-
		SUBTOTAL FOR CNTRCTL SVCS		30,037,741		6,966,948	23,070,793-
		SUBTOTAL FOR BUDGET CODE 6206		30,037,741		6,966,948	23,070,793-
BUDGET CODE: 7903 City Council Member Items							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		4,980,356		1,164,500	3,815,856-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				4,980,356		1,164,500	3,815,856-
SUBTOTAL FOR BUDGET CODE 7903				4,980,356		1,164,500	3,815,856-
BUDGET CODE: 8406 Head Start							
60 CNTRCTL SVCS 653 HEAD START				65,000,000		65,000,000	
SUBTOTAL FOR CNTRCTL SVCS				65,000,000		65,000,000	
SUBTOTAL FOR BUDGET CODE 8406				65,000,000		65,000,000	
BUDGET CODE: 8407 Head Start Non-Federal Share							
60 CNTRCTL SVCS 653 HEAD START				14,790,453		2,233,000	12,557,453-
SUBTOTAL FOR CNTRCTL SVCS				14,790,453		2,233,000	12,557,453-
SUBTOTAL FOR BUDGET CODE 8407				14,790,453		2,233,000	12,557,453-
BUDGET CODE: 8408 Early Head Start							
60 CNTRCTL SVCS 653 HEAD START				3,000,000		3,000,000	
SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000	
SUBTOTAL FOR BUDGET CODE 8408				3,000,000		3,000,000	
TOTAL FOR			767	558,194,986	766	502,671,112	1-
TOTAL FOR EARLY CHILDHOOD PROGRAMS - OTP			767	558,194,986	766	502,671,112	1-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

EARLY CHILDHOOD PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	318,000	558,194,986		502,671,112	55,523,874-
FINANCIAL PLAN SAVINGS		1,096,303-			1,096,303
APPROPRIATION		557,098,683		502,671,112	54,427,571-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		282,329,887		232,680,598	49,649,289-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,404,369		10,404,369	
FEDERAL - C.D.		7,741,282		2,963,000	4,778,282-
FEDERAL - OTHER		256,623,145		256,623,145	
INTRA-CITY SALES					
TOTAL		557,098,683		502,671,112	54,427,571-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2317 Field Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS		344,693		350,089	5,396
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	2,144,693	5	2,313,761	169,068
		SUBTOTAL FOR F/T SALARIED	5	2,489,386	5	2,663,850	174,464
		SUBTOTAL FOR BUDGET CODE 2317	5	2,489,386	5	2,663,850	174,464
BUDGET CODE: 2321 YMI-Superintendent							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,929	1		40,929-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	83,793	1	63,534	20,259-
		SUBTOTAL FOR F/T SALARIED	2	124,722	2	63,534	61,188-
04 ADD GRS PAY		047 OVERTIME		1,000			1,000-
		091 PARAPROFESSIONAL PER SESSION		1,412		459	953-
		SUBTOTAL FOR ADD GRS PAY		2,412		459	1,953-
		SUBTOTAL FOR BUDGET CODE 2321	2	127,134	2	63,993	63,141-
BUDGET CODE: 2639 School Support Organization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	419,203	5	420,136	933
		005 FULL TIME PEDAGOGICAL PRSONNEL	24	3,642,704	24	3,655,148	12,444
		SUBTOTAL FOR F/T SALARIED	29	4,061,907	29	4,075,284	13,377
		SUBTOTAL FOR BUDGET CODE 2639	29	4,061,907	29	4,075,284	13,377
BUDGET CODE: 2640 Field Support Centers (FSC)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	387	39,394,215	360	29,419,656	27- 9,974,559-
		005 FULL TIME PEDAGOGICAL PRSONNEL	580	74,656,502	557	66,678,785	23- 7,977,717-
		SUBTOTAL FOR F/T SALARIED	967	114,050,717	917	96,098,441	50- 17,952,276-
02 OTH SALARIED		021 PART-TIME POSITIONS		6,985		6,985	
		SUBTOTAL FOR OTH SALARIED		6,985		6,985	
03 UNSALARIED		031 UNSALARIED		86,376		109,029	22,653
		SUBTOTAL FOR UNSALARIED		86,376		109,029	22,653

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		5,057,084					5,057,084-
		091 PARAPROFESSIONAL PER SESSION		104,179		144,775			40,596
		SUBTOTAL FOR ADD GRS PAY		5,161,263		144,775			5,016,488-
		SUBTOTAL FOR BUDGET CODE 2640	967	119,305,341	917	96,359,230	50-		22,946,111-
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,645,331		1,660,084			14,753
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	1,938,179	85	2,046,613			108,434
		SUBTOTAL FOR F/T SALARIED	85	3,583,510	85	3,706,697			123,187
03 UNSALARIED		031 UNSALARIED		535,104		535,104			
		SUBTOTAL FOR UNSALARIED		535,104		535,104			
04 ADD GRS PAY		047 OVERTIME		200,000		200,000			
		091 PARAPROFESSIONAL PER SESSION		5,000,568		2,000,788			2,999,780-
		SUBTOTAL FOR ADD GRS PAY		5,200,568		2,200,788			2,999,780-
		SUBTOTAL FOR BUDGET CODE 2641	85	9,319,182	85	6,442,589			2,876,593-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,436,395	23	2,461,911			25,516
		005 FULL TIME PEDAGOGICAL PRSONNEL	165	15,647,588	151	10,428,924	14-		5,218,664-
		SUBTOTAL FOR F/T SALARIED	188	18,083,983	174	12,890,835	14-		5,193,148-
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		330,373		419,360			88,987
		SUBTOTAL FOR ADD GRS PAY		3,335,615		3,424,602			88,987
		SUBTOTAL FOR BUDGET CODE 2644	188	21,497,742	174	16,393,581	14-		5,104,161-
BUDGET CODE: 2645 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	33,659,437	102	33,723,059			63,622

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	26	10,499,009	26	10,744,545		245,536
		SUBTOTAL FOR F/T SALARIED	128	44,158,446	128	44,467,604		309,158
03 UNSALARIED		031 UNSALARIED		2,213,676		2,214,068		392
		SUBTOTAL FOR UNSALARIED		2,213,676		2,214,068		392
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	46,628,110	128	46,937,660		309,550
BUDGET CODE: 2646 Field-Based Supervision and Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	520	10,720,637	498	1,967,233	22-	8,753,404-
		005 FULL TIME PEDAGOGICAL PRSONNEL	229	7,408,421	229	7,466,130		57,709
		SUBTOTAL FOR F/T SALARIED	749	18,129,058	727	9,433,363	22-	8,695,695-
02 OTH SALARIED		021 PART-TIME POSITIONS		676		937		261
		SUBTOTAL FOR OTH SALARIED		676		937		261
04 ADD GRS PAY		047 OVERTIME		3,238		3,238		
		091 PARAPROFESSIONAL PER SESSION		8,517		8,517		
		SUBTOTAL FOR ADD GRS PAY		11,755		11,755		
		SUBTOTAL FOR BUDGET CODE 2646	749	18,141,489	727	9,446,055	22-	8,695,434-
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	173	16,291,902	168	14,535,648	5-	1,756,254-
		005 FULL TIME PEDAGOGICAL PRSONNEL	232	65,213,442	232	66,284,858		1,071,416
		SUBTOTAL FOR F/T SALARIED	405	81,505,344	400	80,820,506	5-	684,838-
03 UNSALARIED		031 UNSALARIED		348,170		348,170		
		SUBTOTAL FOR UNSALARIED		348,170		348,170		
04 ADD GRS PAY		047 OVERTIME		57,978		57,978		
		091 PARAPROFESSIONAL PER SESSION		6,746,876		5,854,341		892,535-
		SUBTOTAL FOR ADD GRS PAY		6,804,854		5,912,319		892,535-
		SUBTOTAL FOR BUDGET CODE 2647	405	88,658,368	400	87,080,995	5-	1,577,373-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2648 Youth & Parents							
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	8,997,784	142	9,039,610	41,826
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	5,070,603	47	5,141,681	71,078
		SUBTOTAL FOR F/T SALARIED	189	14,068,387	189	14,181,291	112,904
03 UNSALARIED		031 UNSALARIED		365,511		368,160	2,649
		SUBTOTAL FOR UNSALARIED		365,511		368,160	2,649
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	14,444,017	189	14,559,570	115,553
BUDGET CODE: 2650 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	245,312	3	248,098	2,786
		005 FULL TIME PEDAGOGICAL PRSONNEL	30	3,707,231	30	3,713,892	6,661
		SUBTOTAL FOR F/T SALARIED	33	3,952,543	33	3,961,990	9,447
		SUBTOTAL FOR BUDGET CODE 2650	33	3,952,543	33	3,961,990	9,447
BUDGET CODE: 2671 P311							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	2,939,274	2	1,668,251	2- 1,271,023-
		005 FULL TIME PEDAGOGICAL PRSONNEL		160,480		160,480	
		SUBTOTAL FOR F/T SALARIED	4	3,099,754	2	1,828,731	2- 1,271,023-
04 ADD GRS PAY		047 OVERTIME		35,000		35,000	
		SUBTOTAL FOR ADD GRS PAY		35,000		35,000	
		SUBTOTAL FOR BUDGET CODE 2671	4	3,134,754	2	1,863,731	2- 1,271,023-
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,018,288	18	1,026,778	8,490
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,230,960	25	3,270,073	39,113
		SUBTOTAL FOR F/T SALARIED	43	4,249,248	43	4,296,851	47,603

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		401,035		401,035		
		SUBTOTAL FOR UNSALARIED		401,035		401,035		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		56,895		56,895		
		SUBTOTAL FOR ADD GRS PAY		56,895		56,895		
		SUBTOTAL FOR BUDGET CODE 2744	43	4,707,178	43	4,754,781		47,603
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			2,840	336,467,151	2,747	294,603,309	93-	41,863,842-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,840	336,467,151	2,747	294,603,309	93-	41,863,842-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,840	336,467,151	2,747	294,603,309	41,863,842-
FINANCIAL PLAN SAVINGS	140-	26,432,740-	47-	23,585,743-	2,846,997
APPROPRIATION	2,700	310,034,411	2,700	271,017,566	39,016,845-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		203,285,832		164,268,987	39,016,845-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		106,748,579		106,748,579	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		310,034,411		271,017,566	39,016,845-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	59,483- 63,525	4	62,515	250,058
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL(DOE)	35,688- 55,279	17	44,884	763,025
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,146-118,167	10	103,728	1,037,278
10031	ADMINISTRATIVE EDUCATION ANALYST	88,952-193,857	46	131,218	6,036,035
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	84,840-125,324	88	97,605	8,589,197
10062	ADMINISTRATIVE EDUCATION OFFICER	81,361-187,342	47	125,547	5,900,712
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	76,282-130,088	53	95,807	5,077,791
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	81,361- 81,361	1	81,361	81,361
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-141,915	7	116,154	813,075
10037	ADMINISTRATIVE SPACE ANALYST	121,919-191,937	7	139,830	978,811
10026	ADMINISTRATIVE STAFF ANALYST	94,146-199,541	37	126,235	4,670,690
A0087	AGENCY ATTORNEY (DOE)	86,565-101,664	17	91,303	1,552,144
B0087	AGENCY ATTORNEY (DOE)	77,937-116,601	96	101,141	9,709,577
B0086	AGENCY ATTORNEY INTERNE (DOE)	70,042- 70,042	3	70,042	210,126
40505	ASSISTANT ACCOUNTANT	63,186- 63,186	1	63,186	63,186
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	94,668-122,577	6	101,674	610,041
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	3	70,432	211,297
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	70,424- 85,189	11	71,766	789,429
12627	ASSOCIATE STAFF ANALYST	75,591- 85,500	2	80,546	161,091
40526	BOOKKEEPER	54,326- 54,326	1	54,326	54,326
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-129,870	6	106,873	641,236
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	109,226-134,376	15	120,543	1,808,143
22122	CITY PLANNER	97,417- 97,417	1	97,417	97,417
10250	CLERICAL AIDE	33,906- 34,055	3	34,005	102,015
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 63,085	102	45,409	4,631,768
56056	COMMUNITY ASSISTANT	32,440- 41,037	12	36,358	436,295
56057	COMMUNITY ASSOCIATE	38,235- 63,713	78	47,606	3,713,252
56058	COMMUNITY COORDINATOR	53,961- 83,915	317	65,187	20,664,426
13620	COMPUTER AIDE-NON-SPVR	60,975- 60,975	1	60,975	60,975
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918- 94,366	10	77,440	774,401
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,734-111,531	9	92,348	831,134
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 79,164	7	65,461	458,230
13651	COMPUTER PROGRAMMER ANALYST	59,067- 59,067	1	59,067	59,067
13615	COMPUTER SERVICE TECHNICIAN	51,066- 67,223	18	56,735	1,021,225
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-131,630	23	110,758	2,547,443
10050	COMPUTER SYSTEMS MANAGER	110,419-171,974	16	143,517	2,296,277
31143	CONFIDENTIAL INVESTIGATOR	54,069- 86,778	30	69,661	2,089,815
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	78,565- 84,489	6	81,004	486,023
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 96,153	55	56,407	3,102,377
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	89,488-109,141	4	103,378	413,513

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1262C	EDUCATION ANALYST (UNION)	72,129- 72,129	1	72,129	72,129
12750	EDUCATION ANALYST TRAINEE	49,238- 49,238	1	49,238	49,238
1263A	EDUCATION OFFICER (UNION)	72,129-107,733	39	81,075	3,161,924
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	176,241-176,241	1	176,241	176,241
95005	EXECUTIVE AGENCY COUNSEL	106,000-164,800	25	125,479	3,136,982
10069	HEALTH SERVICES MANAGER	81,361- 99,126	5	87,546	437,728
31047	INTERPRETER/TRANSLATOR (DOE)	46,118- 70,207	26	60,671	1,577,433
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	58,186- 72,084	4	61,661	246,642
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,573	82	60,538	4,964,090
12158	PROCUREMENT ANALYST	58,619- 87,471	5	67,500	337,501
60910	RESEARCH ASSISTANT	63,352- 69,190	2	66,271	132,542
06745	SCHOOL BUSINESS MANAGER	111,272-111,272	1	111,272	111,272
10252	SECRETARY	33,906- 63,045	18	49,146	884,632
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	43,448- 56,385	11	51,280	564,076
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	50,582- 50,582	1	50,582	50,582
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	108,033-167,165	2	137,599	275,198
70810	SPECIAL OFFICER	34,834- 50,207	33	46,373	1,530,319
12626	STAFF ANALYST	59,590- 59,590	1	59,590	59,590
51239	STAFF AUDIOLOGIST	71,256- 71,256	1	71,256	71,256
50910	STAFF NURSE	72,085- 72,085	1	72,085	72,085
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 88,854	11	73,761	811,367
TOTAL FOR OBJECT 001			1,443		112,587,753
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	30,318- 30,318	1	30,318	30,318
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	165,146-165,146	1	165,146	165,146
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	130,351-138,357	3	133,659	400,978
SUYWQ	ASSISTANT SUPERINTENDENT	129,014-209,476	116	168,276	19,519,989
SUYDQ	COMMUNITY SUPERTINDENT	171,597-222,671	48	187,365	8,993,505
SUCPQ	CSE CHAIRPERSON	154,620-169,607	12	159,957	1,919,482
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	172,972-172,972	1	172,972	172,972
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	109,825-194,559	636	141,045	89,704,779
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	102,929-128,409	7	118,775	831,422
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	189,922-195,619	2	192,771	385,541
SUPAQ	PRINCIPAL ASSIGNED	166,658-202,283	11	184,039	2,024,229
CLSPQ	SCHOOL PSYCHOLGIST	63,905-131,154	187	104,060	19,459,289
SYSYQ	SCHOOL SECRETARY	67,218- 67,218	1	67,218	67,218
CLSWQ	SCHOOL SOCIAL WORKER	73,960-131,154	128	104,652	13,395,490
SUSUQ	SUPERVISOR	121,986-149,420	24	136,368	3,272,823
SSASQ	SUPERVISOR ASSIGNED	145,695-168,825	15	155,011	2,325,171

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY22					
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
TRTAQ	TEACHER ASSIGNED A	59,291-134,909	180	106,861	19,234,958
TRTSQ	TEACHER SPECIAL EDUCATION	71,963-124,909	20	101,563	2,031,266
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	62,888- 63,460	2	63,174	126,348
TOTAL FOR OBJECT 005			1,395		184,061,124
POSITION SCHEDULE FOR U/A 415			2,838		296,648,877
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-138		-14,424,787
TOTAL FOR U/A 415			2,700		282,224,090

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2321 YMI-Superintendent							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500		1,500	1,000-
	SUBTOTAL FOR SUPPLYS&MATL			2,500		1,500	1,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,500		1,358	1,142-
		402 TELEPHONE & OTHER COMMUNICATNS		1,800		1,800	
	SUBTOTAL FOR OTHR SER&CHR			4,300		3,158	1,142-
	SUBTOTAL FOR BUDGET CODE 2321			6,800		4,658	2,142-
BUDGET CODE: 2639 School Support Organization							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		76,820		27,816	49,004-
	SUBTOTAL FOR SUPPLYS&MATL			76,820		27,816	49,004-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		148,057		148,057	
		402 TELEPHONE & OTHER COMMUNICATNS		78,971		78,971	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,448			20,448-
	SUBTOTAL FOR OTHR SER&CHR			247,476		227,028	20,448-
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	537,803	3	468,351	69,452-
BUDGET CODE: 2640 Field Support Centers (FSC)							
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		10,779,299		10,725,012	54,287-
	SUBTOTAL FOR CNTRCTL SVCS			10,779,299		10,725,012	54,287-
	SUBTOTAL FOR BUDGET CODE 2640			10,779,299		10,725,012	54,287-
BUDGET CODE: 2641 TEACHING & LEARNING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		482		482	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		1,200		1,200			
		SUBTOTAL FOR SUPPLYS&MATL		1,682		1,682			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		41,514		41,514			
		SUBTOTAL FOR PROPTY&EQUIP		41,514		41,514			
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		14,026		14,026			
		451 NON OVERNIGHT TRVL EXP-GENERAL		59,809				59,809-	
		SUBTOTAL FOR OTHR SER&CHR		73,835		14,026		59,809-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		901		901			
		612 OFFICE EQUIPMENT MAINTENANCE	1	27,770	1	27,770			
		613 DATA PROCESSING EQUIPMENT	2	380	2	380			
		622 TEMPORARY SERVICES		350		350			
		685 PROF SERV DIRECT EDUC SERV		1,161,144		1,161,144			
		686 PROF SERV OTHER		46,853		46,853			
		689 PROF SERV CURRIC & PROF DEVEL		49,836		49,836			
		SUBTOTAL FOR CNTRCTL SVCS	3	1,287,234	3	1,287,234			
		SUBTOTAL FOR BUDGET CODE 2641	3	1,404,265	3	1,344,456		59,809-	
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		320,350		320,350			
		SUBTOTAL FOR SUPPLYS&MATL		320,350		320,350			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		175,682		175,682			
		338 LIBRARY BOOKS		20,000		20,000			
		SUBTOTAL FOR PROPTY&EQUIP		195,682		195,682			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		661,780		661,780			
		402 TELEPHONE & OTHER COMMUNICATNS		59,130		59,130			
		451 NON OVERNIGHT TRVL EXP-GENERAL		41,875				41,875-	
		SUBTOTAL FOR OTHR SER&CHR		762,785		720,910		41,875-	
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			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		689 PROF SERV CURRIC & PROF DEVEL		1	8,713,565		1	820,627			7,892,938-
		SUBTOTAL FOR CNTRCTL SVCS		1	10,083,507		1	2,190,569			7,892,938-
		SUBTOTAL FOR BUDGET CODE 2644		1	11,362,324		1	3,427,511			7,934,813-
BUDGET CODE: 2645 OPERATIONS											
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL			24,767						24,767-
		100 SUPPLIES + MATERIALS - GENERAL			991,257			886,984			104,273-
		SUBTOTAL FOR SUPPLYS&MATL			1,016,024			886,984			129,040-
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			29,293			29,293			
		402 TELEPHONE & OTHER COMMUNICATNS			56,949			56,949			
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,173						10,173-
		SUBTOTAL FOR OTHR SER&CHR			96,415			86,242			10,173-
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	4,741,253		38	4,602,040			139,213-
BUDGET CODE: 2646 Field-Based Supervision and Support											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			921,100			371,100			550,000-
		199 DATA PROCESSING SUPPLIES			5,155			5,155			
		SUBTOTAL FOR SUPPLYS&MATL			926,255			376,255			550,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			318,500			118,500			200,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		250,000			250,000-
		SUBTOTAL FOR PROPTY&EQUIP		568,500		118,500	450,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,800		319,800	300,000
		402 TELEPHONE & OTHER COMMUNICATNS		37,149		37,149	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,647			11,647-
		SUBTOTAL FOR OTHR SER&CHR		68,596		356,949	288,353
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		191,600		90,703	100,897-
		SUBTOTAL FOR CNTRCTL SVCS	1	393,010	1	292,113	100,897-
		SUBTOTAL FOR BUDGET CODE 2646	1	1,956,361	1	1,143,817	812,544-
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,779,118		1,677,776	2,101,342-
		199 DATA PROCESSING SUPPLIES		11,009		11,009	
		SUBTOTAL FOR SUPPLYS&MATL		3,790,127		1,688,785	2,101,342-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		385,030		385,030	
		SUBTOTAL FOR PROPTY&EQUIP		385,030		385,030	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		217,826		217,826	
		402 TELEPHONE & OTHER COMMUNICATNS		162,949		162,949	
		451 NON OVERNIGHT TRVL EXP-GENERAL		77,329			77,329-
		SUBTOTAL FOR OTHR SER&CHR		458,104		380,775	77,329-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	28,986	2	28,986	
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000	
		613 DATA PROCESSING EQUIPMENT		28,421		28,421	
		622 TEMPORARY SERVICES	1	553,845	1	553,845	
		633 TRANSPORTATION EXPENDITURES	1	2,344	1	2,344	
		685 PROF SERV DIRECT EDUC SERV	1	50,694	1	50,694	
		686 PROF SERV OTHER	3	5,478	3	5,478	
		689 PROF SERV CURRIC & PROF DEVEL	1	15,940	1	15,940	
		SUBTOTAL FOR CNTRCTL SVCS	9	690,708	9	690,708	
		SUBTOTAL FOR BUDGET CODE 2647	9	5,323,969	9	3,145,298	2,178,671-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2648 Youth & Parents							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		306,476		306,476	
	SUBTOTAL FOR SUPPLYS&MATL			306,476		306,476	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		7,180		7,180	
	SUBTOTAL FOR PROPTY&EQUIP			7,180		7,180	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		145,386		145,386	
		402 TELEPHONE & OTHER COMMUNICATNS		48,493		48,493	
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,578			16,578-
	SUBTOTAL FOR OTHR SER&CHR			210,457		193,879	16,578-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	10,910	2	10,910	
		615 PRINTING CONTRACTS	1	147,414	1	147,414	
		622 TEMPORARY SERVICES	1	151,080	1	151,080	
		682 PROF SERV LEGAL SERVICES	1	53,339	1	53,339	
		686 PROF SERV OTHER		262,098		262,098	
		689 PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900	
	SUBTOTAL FOR CNTRCTL SVCS		6	680,741	6	680,741	
	SUBTOTAL FOR BUDGET CODE 2648		6	1,204,854	6	1,188,276	16,578-
BUDGET CODE: 2650 Office of Community Schools							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
	SUBTOTAL FOR SUPPLYS&MATL			12,000		12,000	
	SUBTOTAL FOR BUDGET CODE 2650			12,000		12,000	
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		114,577		114,577	
		199 DATA PROCESSING SUPPLIES		15,000		15,000	
	SUBTOTAL FOR SUPPLYS&MATL			129,577		129,577	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		141,437		141,437	
	SUBTOTAL FOR PROPTY&EQUIP			141,437		141,437	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,465		14,465	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		31,000		31,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		71,604			71,604-
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		117,070		45,466	71,604-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	60,000	1	60,000	
		685 PROF SERV DIRECT EDUC SERV		20,000		20,000	
		689 PROF SERV CURRIC & PROF DEVEL	1	20,821	1	20,821	
		SUBTOTAL FOR CNTRCTL SVCS	2	100,821	2	100,821	
		SUBTOTAL FOR BUDGET CODE 2744	2	488,905	2	417,301	71,604-
		TOTAL FOR	63	37,817,833	63	26,478,720	11,339,113-
		TOTAL FOR SCHOOL SUPPORT ORGANIZATION OT	63	37,817,833	63	26,478,720	11,339,113-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

SCHOOL SUPPORT ORGANIZATION OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,767	37,817,833		26,478,720	11,339,113-
FINANCIAL PLAN SAVINGS		14,368,427-		329,916	14,698,343
APPROPRIATION		23,449,406		26,808,636	3,359,230

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,184,873		15,544,103	3,359,230
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,264,533		11,264,533	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,449,406		26,808,636	3,359,230

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: C421 CRRSA for D75							
03	UNSALARIED	031 UNSALARIED		5,669,681			5,669,681-
	SUBTOTAL FOR UNSALARIED			5,669,681			5,669,681-
04	ADD GRS PAY	058 NON-PENSIONABLE-PREPARATION PD		61,027			61,027-
		091 PARAPROFESSIONAL PER SESSION		90,523			90,523-
	SUBTOTAL FOR ADD GRS PAY			151,550			151,550-
	SUBTOTAL FOR BUDGET CODE C421			5,821,231			5,821,231-
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED							
01	F/T SALARIED	001 FULL YEAR POSITIONS	411	2,930,877	411	2,954,158	23,281
		005 FULL TIME PEDAGOGICAL PRSONNEL	8,125	724,910,238	9,088	799,360,892	963 74,450,654
	SUBTOTAL FOR F/T SALARIED		8,536	727,841,115	9,499	802,315,050	963 74,473,935
03	UNSALARIED	031 UNSALARIED		20,377,054		20,883,396	506,342
	SUBTOTAL FOR UNSALARIED			20,377,054		20,883,396	506,342
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		046 TERMINAL LEAVE		1,000,000		1,000,000	
		049 BACKPAY - PRIOR YEARS		5,000,000		5,000,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		39,021,292			39,021,292-
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000	
		091 PARAPROFESSIONAL PER SESSION		15,522,574		15,728,415	205,841
	SUBTOTAL FOR ADD GRS PAY			61,193,866		22,378,415	38,815,451-
	SUBTOTAL FOR BUDGET CODE 5101		8,536	809,412,035	9,499	845,576,861	963 36,164,826
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED							
01	F/T SALARIED	001 FULL YEAR POSITIONS	58	2,466,404	58	2,470,169	3,765
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	14,934,814	1,938	15,405,469	470,655
	SUBTOTAL FOR F/T SALARIED		1,996	17,401,218	1,996	17,875,638	474,420
03	UNSALARIED	031 UNSALARIED		19,137,393		19,194,234	56,841
	SUBTOTAL FOR UNSALARIED			19,137,393		19,194,234	56,841
04	ADD GRS PAY	091 PARAPROFESSIONAL PER SESSION		1,455,520		1,515,894	60,374

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,455,520		1,515,894	60,374
SUBTOTAL FOR BUDGET CODE 5105			1,996	37,994,131	1,996	38,585,766	591,635
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	68,634,570	242	70,266,160	1,631,590
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,453	229,615,368	4,453	236,588,807	6,973,439
SUBTOTAL FOR F/T SALARIED			4,695	298,249,938	4,695	306,854,967	8,605,029
03 UNSALARIED		031 UNSALARIED		11,106,285		11,534,260	427,975
SUBTOTAL FOR UNSALARIED				11,106,285		11,534,260	427,975
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000,000		1,000,000	
		042 LONGEVITY DIFFERENTIAL		4,000,000		4,000,000	
		046 TERMINAL LEAVE		700,000		700,000	
		047 OVERTIME		1,300,000		1,300,000	
		091 PARAPROFESSIONAL PER SESSION		6,198,546		6,547,044	348,498
SUBTOTAL FOR ADD GRS PAY				13,198,546		13,547,044	348,498
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		150,000		150,000	
SUBTOTAL FOR FRINGE BENES				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 5111			4,695	322,704,769	4,695	332,086,271	9,381,502
BUDGET CODE: 5113 CITYWIDE PLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	252,901	7	253,346	445
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	540,249	5	555,221	14,972
SUBTOTAL FOR F/T SALARIED			12	793,150	12	808,567	15,417
SUBTOTAL FOR BUDGET CODE 5113			12	793,150	12	808,567	15,417
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	39,302,790	281	40,048,371	745,581
SUBTOTAL FOR F/T SALARIED			282	39,339,378	282	40,084,959	745,581
03 UNSALARIED		031 UNSALARIED		38,616		42,781	4,165
SUBTOTAL FOR UNSALARIED				38,616		42,781	4,165

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		136,856		189,799	52,943
		SUBTOTAL FOR ADD GRS PAY		136,856		189,799	52,943
		SUBTOTAL FOR BUDGET CODE 5121	282	39,514,850	282	40,317,539	802,689
BUDGET CODE: 5183 TL Match for Chp 683							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870	
		005 FULL TIME PEDAGOGICAL PRSONNEL		33,005,829		33,008,084	2,255
		SUBTOTAL FOR F/T SALARIED		33,014,699		33,016,954	2,255
03 UNSALARIED		031 UNSALARIED		1,661,144		1,916,913	255,769
		SUBTOTAL FOR UNSALARIED		1,661,144		1,916,913	255,769
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		16,193,451		16,268,289	74,838
		SUBTOTAL FOR ADD GRS PAY		16,193,451		16,268,289	74,838
		SUBTOTAL FOR BUDGET CODE 5183		50,869,294		51,202,156	332,862
BUDGET CODE: 8589 CW SE Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,613		5,011	1,398
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	431,131	4	433,386	2,255
		SUBTOTAL FOR F/T SALARIED	4	434,744	4	438,397	3,653
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	509,964	4	513,617	3,653
TOTAL FOR			15,525	1,267,619,424	16,488	1,309,090,777	963 41,471,353



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			15,525	1,267,619,424	16,488	1,309,090,777	963	41,471,353

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,525	1,267,619,424	16,488	1,309,090,777	41,471,353
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,525	1,267,619,424	16,488	1,309,090,777	41,471,353

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,066,396,246	1,052,609,826	13,786,420-
OTHER CATEGORICAL	4,000,000	4,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	166,401,947	227,480,951	61,079,004
FEDERAL - C.D.			
FEDERAL - OTHER	30,821,231	25,000,000	5,821,231-
INTRA-CITY SALES			
TOTAL	1,267,619,424	1,309,090,777	41,471,353

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

ADOPTED BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	106,856-106,856	1	106,856	106,856
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,620- 62,967	5	47,266	236,332
56057	COMMUNITY ASSOCIATE	38,235- 62,698	66	46,044	3,038,875
56058	COMMUNITY COORDINATOR	62,055- 70,755	2	66,405	132,810
51262	MENTAL HEALTH WORKER	46,020- 46,020	1	46,020	46,020
51221	OCCUPATIONAL THERAPIST (DOE)	71,256- 78,822	663	77,572	51,430,017
51222	PHYSICAL THERAPIST (DOE)	73,185- 78,822	314	78,627	24,688,956
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,694- 69,256	2	61,975	123,950
06745	SCHOOL BUSINESS MANAGER	73,402- 87,478	2	80,440	160,880
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	56,438- 56,438	1	56,438	56,438
31046	SIGN LANGUAGE INTERPRETER (DOE) (12 MONTH)	111,218-111,218	1	111,218	111,218
51239	STAFF AUDIOLOGIST	72,076- 72,896	2	72,486	144,972
TOTAL FOR OBJECT 001			1,060		80,277,324
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	27,620- 51,333	7,945	39,353	312,663,540
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	118,316-143,657	8	133,689	1,069,515
GCGCQ	GUIDANCE COUNSELOR	63,905-128,409	108	113,570	12,265,509
SUPLQ	PRINCIPAL	159,438-192,578	61	180,640	11,019,014
CLPIQ	SCHOOL PSYCHIATRIST	99,945- 99,945	1	99,945	99,945
CLSPQ	SCHOOL PSYCHOLGIST	63,905-131,154	142	102,114	14,500,208
SYSYQ	SCHOOL SECRETARY	41,183- 82,297	169	65,417	11,055,479
SYSYR	SCHOOL SECRETARY-REG SUB	41,183- 50,734	6	46,647	279,883
CLSWQ	SCHOOL SOCIAL WORKER	63,905-129,137	69	107,485	7,416,498
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	69,965- 78,775	3	74,233	222,700
TRTRQ	TEACHER	59,291-124,909	694	99,155	68,813,371
ARTAP	TEACHER AIDE	27,620- 30,318	174	28,206	4,907,918
TRTAQ	TEACHER ASSIGNED A	98,486-117,551	3	104,841	314,523
TRWXQ	TEACHER ATTENDANCE	59,291-124,909	33	105,039	3,466,280
TRTSQ	TEACHER SPECIAL EDUCATION	59,092-137,409	5,998	91,607	549,458,348
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	59,291- 76,571	24	64,420	1,546,073
TRTTQ	TEACHER TRAINER	124,909-124,909	1	124,909	124,909
TRTRR	TEACHER-REG SUB	66,652- 71,506	3	68,663	205,989
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	135,882-165,146	232	146,189	33,915,841
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	135,882-162,378	18	148,931	2,680,755
TOTAL FOR OBJECT 005			15,692		1,036,026,298

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

POSITION SCHEDULE FOR U/A 421	16,752	1,116,303,622
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-264	-17,592,177
TOTAL FOR U/A 421	16,488	1,098,711,445

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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		3,838,808		4,838,808		1,000,000
			337 BOOKS-OTHER		186,991		186,991		
			338 LIBRARY BOOKS		370,407		370,407		
	SUBTOTAL FOR PROPTY&EQUIP				4,396,206		5,396,206		1,000,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,232,471		2,232,471		
			402 TELEPHONE & OTHER COMMUNICATNS		388,988		888,988		500,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		889,097				889,097-
	SUBTOTAL FOR OTHR SER&CHR				3,510,556		3,121,459		389,097-
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	15,032,438	111	15,643,341		610,903
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

				#	AMOUNT	#	AMOUNT	#	AMOUNT
SUBTOTAL FOR BUDGET CODE 5105					1,989,156		1,989,156		
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		425,000		925,000			500,000
SUBTOTAL FOR SUPPLYS&MATL					425,000		925,000		500,000
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					1,660,000		2,160,000		500,000
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	22,432,219	112	23,543,122		1,110,903
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			112	22,432,219	112	23,543,122		1,110,903

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CW SE INSTR & SCHL LEADERSHIP - OTPS					
TOTALS FOR OPERATING BUDGET		22,432,219		23,543,122	1,110,903
FINANCIAL PLAN SAVINGS		889,097-			889,097
APPROPRIATION		21,543,122		23,543,122	2,000,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,592,202	13,592,202	2,000,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	9,950,920	9,950,920	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,543,122	23,543,122	2,000,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION			1		1
		SUBTOTAL FOR ADD GRS PAY			1		1
		SUBTOTAL FOR BUDGET CODE 5400			1		1
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	713	11,800,362	713	11,714,282	86,080-
		005 FULL TIME PEDAGOGICAL PRSONNEL	739	146,677,760	739	148,988,572	2,310,812
		SUBTOTAL FOR F/T SALARIED	1,452	158,478,122	1,452	160,702,854	2,224,732
03 UNSALARIED		031 UNSALARIED		5,721,628		5,732,790	11,162
		SUBTOTAL FOR UNSALARIED		5,721,628		5,732,790	11,162
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		388,094		388,094	
		055 SALARY ADJUSTMENTS LABOR RSRVE		9,910,771			9,910,771-
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510	
		091 PARAPROFESSIONAL PER SESSION		53,480		56,987	3,507
		SUBTOTAL FOR ADD GRS PAY		10,495,855		588,591	9,907,264-
		SUBTOTAL FOR BUDGET CODE 5406	1,452	174,695,605	1,452	167,024,235	7,671,370-
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	893	105,010,221	1,169	116,818,689	276
		005 FULL TIME PEDAGOGICAL PRSONNEL	332	23,965,673	332	24,141,300	175,627
		SUBTOTAL FOR F/T SALARIED	1,225	128,975,894	1,501	140,959,989	276
03 UNSALARIED		031 UNSALARIED		27,009,891		27,177,783	167,892
		SUBTOTAL FOR UNSALARIED		27,009,891		27,177,783	167,892
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000,000		2,000,000	
		042 LONGEVITY DIFFERENTIAL		12,326,906		12,326,906	
		047 OVERTIME		500,000		183,224	316,776-
		091 PARAPROFESSIONAL PER SESSION		1,166,161		1,166,180	19
		SUBTOTAL FOR ADD GRS PAY		15,993,067		15,676,310	316,757-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450,000		450,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				450,000		450,000	
SUBTOTAL FOR BUDGET CODE 5411			1,225	172,428,852	1,501	184,264,082	276 11,835,230
BUDGET CODE: 5511 NURSES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	771	52,226,822	771	53,312,008	1,085,186
SUBTOTAL FOR F/T SALARIED			771	52,226,822	771	53,312,008	1,085,186
03 UNSALARIED		031 UNSALARIED		32,793		45,479	12,686
SUBTOTAL FOR UNSALARIED				32,793		45,479	12,686
SUBTOTAL FOR BUDGET CODE 5511			771	52,259,615	771	53,357,487	1,097,872
TOTAL FOR			3,448	399,384,073	3,724	404,645,805	276 5,261,732
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS			3,448	399,384,073	3,724	404,645,805	276 5,261,732

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,448	399,384,073	3,724	404,645,805	5,261,732
FINANCIAL PLAN SAVINGS		403,815-			403,815
APPROPRIATION	3,448	398,980,258	3,724	404,645,805	5,665,547

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	229,779,285	216,128,234	13,651,051-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	133,922,843	153,239,441	19,316,598
FEDERAL - C.D.			
FEDERAL - OTHER	35,278,130	35,278,130	
INTRA-CITY SALES			
TOTAL	398,980,258	404,645,805	5,665,547

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

ADOPTED BUDGET FY22					
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)	93,158-120,491	5	107,074	535,372
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	116,390-116,390	1	116,390	116,390
10250	CLERICAL AIDE	41,124- 41,124	1	41,124	41,124
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 60,554	29	45,559	1,321,213
56057	COMMUNITY ASSOCIATE	43,968- 43,968	10	43,968	439,680
56058	COMMUNITY COORDINATOR	62,055- 80,353	12	71,179	854,152
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)	72,130- 94,668	3	81,566	244,698
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	150,438-150,438	1	150,438	150,438
10069	HEALTH SERVICES MANAGER	110,098-121,846	4	113,074	452,294
51221	OCCUPATIONAL THERAPIST (DOE)	71,256- 78,822	1,189	77,969	92,705,044
51222	PHYSICAL THERAPIST (DOE)	71,256- 78,823	330	78,620	25,944,746
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,426- 80,261	5	64,204	321,022
10252	SECRETARY	37,927- 62,980	6	45,124	270,744
51239	STAFF AUDIOLOGIST	72,488- 72,488	1	72,488	72,488
50910	STAFF NURSE	68,211- 73,721	622	72,397	45,030,810
5124A	SUPERVISING THERAPIST (COMP DOE)	88,438- 88,939	34	88,924	3,023,425
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	84,504- 90,326	18	89,484	1,610,718
TOTAL FOR OBJECT 001			2,282		174,287,102
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	34,469- 39,467	2	36,968	73,936
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	52,012- 65,934	22	52,645	1,158,186
CLSPQ	SCHOOL PSYCHOLGIST	63,905-131,154	588	102,716	60,397,173
CLSWQ	SCHOOL SOCIAL WORKER	63,905-131,154	560	106,640	59,718,522
SUSUQ	SUPERVISOR	121,986-148,602	38	132,760	5,044,862
SSASQ	SUPERVISOR ASSIGNED	146,954-165,146	4	157,745	630,980
TRTSQ	TEACHER SPECIAL EDUCATION	61,852-130,649	18	100,410	1,807,377
TOTAL FOR OBJECT 005			1,232		128,831,036

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

POSITION SCHEDULE FOR U/A 423	3,514	303,118,138
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	210	18,114,630
TOTAL FOR U/A 423	3,724	321,232,768

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	7,328,600	2	14,807,645	7,479,045
	SUBTOTAL FOR CNTRCTL SVCS		3	7,336,462	3	14,815,507	7,479,045
	SUBTOTAL FOR BUDGET CODE 5406		3	7,924,788	3	15,223,833	7,299,045
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,213,702		3,875,218	1,661,516
		199 DATA PROCESSING SUPPLIES		409,666		409,666	
	SUBTOTAL FOR SUPPLYS&MATL			2,623,368		4,284,884	1,661,516
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,473,914		11,585,166	2,111,252
		337 BOOKS-OTHER		500		500	
	SUBTOTAL FOR PROPTY&EQUIP			9,474,414		11,585,666	2,111,252
40	OTHR SER&CHR 002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		314,136			314,136-
	260001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		1,492,396		66,877	1,425,519-
	858001	40X CONTRACTUAL SERVICES-GENERAL		3,033,113			3,033,113-
		400 CONTRACTUAL SERVICES-GENERAL		10,094,191		10,094,191	
		402 TELEPHONE & OTHER COMMUNICATNS		814,891		814,891	
		451 NON OVERNIGHT TRVL EXP-GENERAL		395,241			395,241-
	SUBTOTAL FOR OTHR SER&CHR			16,143,968		10,975,959	5,168,009-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	21,257	1	21,257	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	1	12,592	1	12,592	
		622 TEMPORARY SERVICES	1	322,319	1	322,319	
		633 TRANSPORTATION EXPENDITURES	2	4,100,152	2	4,100,152	
		684 PROF SERV COMPUTER SERVICES	1	9,000,000	1	9,000,000	
		685 PROF SERV DIRECT EDUC SERV	43	211,129,890	43	211,129,890	
		686 PROF SERV OTHER		4,015,145		6,015,145	2,000,000
		689 PROF SERV CURRIC & PROF DEVEL		434,400		434,400	
		SUBTOTAL FOR CNTRCTL SVCS	49	229,035,755	49	231,035,755	2,000,000
		SUBTOTAL FOR BUDGET CODE 5411	49	257,277,505	49	257,882,264	604,759
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							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		210,000			210,000-
		SUBTOTAL FOR PROPTY&EQUIP		210,000			210,000-
40 OTHR SER&CHR 816001		40X CONTRACTUAL SERVICES-GENERAL		854,000			854,000-
		SUBTOTAL FOR OTHR SER&CHR		854,000			854,000-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		33,181,596		28,335,596	4,846,000-
		SUBTOTAL FOR CNTRCTL SVCS		33,181,596		28,335,596	4,846,000-
		SUBTOTAL FOR BUDGET CODE 5511		34,245,596		28,335,596	5,910,000-
		TOTAL FOR	75	301,126,581	75	303,120,385	1,993,804
		TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT	75	301,126,581	75	303,120,385	1,993,804

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,873,645	301,126,581	66,877	303,120,385	1,993,804
FINANCIAL PLAN SAVINGS		395,241-			395,241
APPROPRIATION		300,731,340		303,120,385	2,389,045

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		154,106,566		148,196,566	5,910,000-
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		101,220,874		109,519,919	8,299,045
FEDERAL - C.D.					
FEDERAL - OTHER		44,721,870		44,721,870	
INTRA-CITY SALES					
TOTAL		300,731,340		303,120,385	2,389,045

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z042 PlaNYC Energy Costs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,061,828		54,482	1-		1,007,346-
SUBTOTAL FOR F/T SALARIED			1	1,061,828		54,482	1-		1,007,346-
SUBTOTAL FOR BUDGET CODE Z042			1	1,061,828		54,482	1-		1,007,346-
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
03 UNSALARIED		031 UNSALARIED			11				11-
SUBTOTAL FOR UNSALARIED					11				11-
SUBTOTAL FOR BUDGET CODE 1700					11				11-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,109,333	45				3,109,333-
SUBTOTAL FOR F/T SALARIED			45	3,109,333	45				3,109,333-
03 UNSALARIED		031 UNSALARIED		5,249					5,249-
SUBTOTAL FOR UNSALARIED				5,249					5,249-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,401					14,401-
SUBTOTAL FOR ADD GRS PAY				14,401					14,401-
SUBTOTAL FOR BUDGET CODE 1721			45	3,128,983	45				3,128,983-
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		478,038		478,038			
SUBTOTAL FOR F/T SALARIED				478,038		478,038			
03 UNSALARIED		031 UNSALARIED		4,550		4,550			
		035 CUSTODIAL ALLOWANCES		112,411,832		112,411,832			
SUBTOTAL FOR UNSALARIED				112,416,382		112,416,382			
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		13,109,780					13,109,780-
SUBTOTAL FOR ADD GRS PAY				13,109,780					13,109,780-
SUBTOTAL FOR BUDGET CODE 1723				126,004,200		112,894,420			13,109,780-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	12,744,192	144	15,765,937	3,021,745
SUBTOTAL FOR F/T SALARIED			144	12,744,192	144	15,765,937	3,021,745
03 UNSALARIED		031 UNSALARIED				5,260	5,260
SUBTOTAL FOR UNSALARIED						5,260	5,260
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,000		174,401	14,401
SUBTOTAL FOR ADD GRS PAY				160,000		174,401	14,401
SUBTOTAL FOR BUDGET CODE 1731			144	12,904,192	144	15,945,598	3,041,406
BUDGET CODE: 1733 SKILLED TRADES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	354	48,125,074	354	47,728,071	397,003-
SUBTOTAL FOR F/T SALARIED			354	48,125,074	354	47,728,071	397,003-
04 ADD GRS PAY		047 OVERTIME		1,516,165		1,516,165	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,029,633			1,029,633-
SUBTOTAL FOR ADD GRS PAY				2,545,798		1,516,165	1,029,633-
SUBTOTAL FOR BUDGET CODE 1733			354	50,670,872	354	49,244,236	1,426,636-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,131,578	30	2,240,559	108,981
SUBTOTAL FOR F/T SALARIED			30	2,131,578	30	2,240,559	108,981
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079	
SUBTOTAL FOR ADD GRS PAY				40,079		40,079	
SUBTOTAL FOR BUDGET CODE 1736			30	2,171,657	30	2,280,638	108,981
BUDGET CODE: 1737 ADA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,967		703,224	684,257
SUBTOTAL FOR F/T SALARIED				18,967		703,224	684,257
SUBTOTAL FOR BUDGET CODE 1737				18,967		703,224	684,257

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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		650	195,960,710	649	181,122,598	1- 14,838,112-
TOTAL FOR SCHOOL FACILITIES - PS		650	195,960,710	649	181,122,598	1- 14,838,112-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	650	195,960,710	649	181,122,598	14,838,112-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	650	195,960,710	649	181,122,598	14,838,112-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,856,579	147,027,590	13,828,989-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	34,095,008	34,095,008	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,009,123		1,009,123-
TOTAL	195,960,710	181,122,598	14,838,112-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	103,561-103,561	1	103,561	103,561
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	98,000-135,655	3	112,405	337,216
10031	ADMINISTRATIVE EDUCATION ANALYST	110,419-129,844	4	121,420	485,681
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	81,863- 99,671	4	94,340	377,360
10062	ADMINISTRATIVE EDUCATION OFFICER	140,312-140,312	1	140,312	140,312
10015	ADMINISTRATIVE ENGINEER	128,750-128,750	1	128,750	128,750
82976	ADMINISTRATIVE PROCUREMENT ANALYST	68,576-140,929	2	104,753	209,505
83008	ADMINISTRATIVE PROJECT MANAGER	99,795-106,552	2	103,174	206,347
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	118,450-118,450	1	118,450	118,450
10037	ADMINISTRATIVE SPACE ANALYST	84,615- 95,928	6	92,727	556,361
10026	ADMINISTRATIVE STAFF ANALYST	115,604-133,250	3	122,435	367,304
10038	ADMINISTRATIVE STOREKEEPER	118,450-118,450	1	118,450	118,450
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	95,087- 95,087	1	95,087	95,087
91697	AREA MANAGER OF SCHOOL MAINTENANCE	98,886-171,671	21	140,595	2,952,493
31313	ASBESTOS HANDLER	77,882- 85,993	8	84,842	678,737
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	94,668- 94,668	1	94,668	94,668
22427	ASSOCIATE PROJECT MANAGER	85,845- 85,845	2	85,845	171,690
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	48	97,891	4,698,752
90702	CITY LABORER	75,690- 75,690	14	75,690	1,059,660
21744	CITY RESEARCH SCIENTIST	70,554-106,852	2	88,703	177,406
20215	CIVIL ENGINEER	89,118-123,281	4	106,608	426,431
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 46,483	5	43,732	218,659
56057	COMMUNITY ASSOCIATE	38,235- 46,605	22	40,287	886,320
56058	COMMUNITY COORDINATOR	53,961- 83,766	21	62,331	1,308,941
13632	COMPUTER SPECIALIST (SOFTWARE)	113,736-136,951	2	125,344	250,687
90756	CONSTRUCTION LABORER	91,956- 91,956	19	91,956	1,747,155
34202	CONSTRUCTION PROJECT MANAGER	77,921- 91,025	15	80,633	1,209,502
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 37,413	1	37,413	37,413
1262C	EDUCATION ANALYST (UNION)	74,662- 74,662	1	74,662	74,662
91717	ELECTRICIAN	111,538-111,538	73	111,538	8,142,300
91722	ELECTRICIANS HELPER	70,778- 70,778	1	70,778	70,778
90710	ELEVATOR MECHANIC	104,003-104,003	4	104,003	416,013
91401	EXECUTIVE DIRECTOR (SCHOOL BUILDINGS)	221,968-221,968	1	221,968	221,968
90716	GLAZIER	85,321- 85,321	5	85,321	426,605
90723	LOCKSMITH	66,545- 66,545	3	66,545	199,634
92610	MACHINIST	80,701- 90,619	31	90,299	2,799,277
92611	MACHINIST'S HELPER	73,518- 73,518	1	73,518	73,518
90698	MAINTENANCE WORKER	62,598- 65,062	7	64,006	448,043
20403	MECHANICAL ENGINEERING INTERN	51,411- 51,411	1	51,411	51,411

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91830	PAINTER	76,350- 76,350	4	76,350	305,401
92235	PLASTERER	81,886- 81,886	11	81,886	900,748
91915	PLUMBER	96,447- 96,447	45	96,447	4,340,130
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 72,170	9	60,641	545,766
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	31,463- 36,182	8	35,002	280,018
90733	RADIO REPAIR MECHANIC	110,058-110,058	14	110,058	1,540,819
90735	ROOFER	83,403- 83,403	12	83,403	1,000,831
82901	SCHOOL PLANT MANAGER (BOE)	108,268-145,765	38	133,287	5,064,913
10252	SECRETARY	42,241- 62,820	10	49,679	496,790
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	89,369- 89,369	1	89,369	89,369
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	39,580- 47,805	2	43,693	87,385
91925	STEAM FITTER	100,485-100,485	41	100,485	4,119,885
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,091
91310	SUPERVISOR	78,345- 78,679	2	78,512	157,024
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	4	103,774	415,094
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	5	120,125	600,626
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	77,921- 91,898	17	79,649	1,354,040
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	67,756-102,326	16	80,350	1,285,604
90774	SUPERVISOR OF MECHANICS	133,569-133,569	14	133,569	1,869,971
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	118,348-118,348	2	118,348	236,696
92272	SUPERVISOR PLASTERER	84,060- 84,060	2	84,060	168,121
91972	SUPERVISOR PLUMBER	101,015-101,015	6	101,015	606,089
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			627		59,402,255

ADOPTED BUDGET - FY22
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

POSITION SCHEDULE FOR U/A 435	627	59,402,255
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	22	2,084,290
TOTAL FOR U/A 435	649	61,486,545

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	70,000,000
		SUBTOTAL FOR SUPPLYS&MATL				70,000,000	70,000,000
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE				548,000,000	548,000,000
		SUBTOTAL FOR CNTRCTL SVCS				548,000,000	548,000,000
		SUBTOTAL FOR BUDGET CODE A435				618,000,000	618,000,000
BUDGET CODE: CR37 ARP FRF School Reopening							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				118,810,263	118,810,263
		SUBTOTAL FOR SUPPLYS&MATL				118,810,263	118,810,263
		SUBTOTAL FOR BUDGET CODE CR37				118,810,263	118,810,263
BUDGET CODE: CVD5 CVCD CARES CV3 DOE Re-Opening Costs							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,630,000			5,630,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,630,000			5,630,000-
		SUBTOTAL FOR BUDGET CODE CVD5		5,630,000			5,630,000-
BUDGET CODE: CV36 Coronavirus OTPS Custodial/Supplies							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		113,890,308			113,890,308-
		SUBTOTAL FOR SUPPLYS&MATL		113,890,308			113,890,308-
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		6,543,165			6,543,165-
		SUBTOTAL FOR OTHR SER&CHR		6,543,165			6,543,165-
		SUBTOTAL FOR BUDGET CODE CV36		120,433,473			120,433,473-
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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: Z042 PlaNYC Energy Costs							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		43,050			43,050-
		676 MAINT & OPER OF INFRASTRUCTURE		40,746,204		17,054,349	23,691,855-
		683 PROF SERV ENGINEER & ARCHITECT		714,798		174,798	540,000-
		SUBTOTAL FOR CNTRCTL SVCS		41,504,052		17,229,147	24,274,905-
		SUBTOTAL FOR BUDGET CODE Z042		41,504,052		17,229,147	24,274,905-
BUDGET CODE: 1303 BIC CD- Public Facilities							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		558,798			558,798-
		SUBTOTAL FOR CNTRCTL SVCS		558,798			558,798-
		SUBTOTAL FOR BUDGET CODE 1303		558,798			558,798-
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		978,054			978,054-
		SUBTOTAL FOR CNTRCTL SVCS		978,054			978,054-
		SUBTOTAL FOR BUDGET CODE 1700		978,054			978,054-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		175,005		175,005	
		SUBTOTAL FOR SUPPLYS&MATL		175,005		175,005	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		513,147		405,647	107,500-
		SUBTOTAL FOR PROPTY&EQUIP		513,147		405,647	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		1,958,152		1,850,652	107,500-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,314,670		30,188,095		1,873,425	
	SUBTOTAL FOR SUPPLYS&MATL			28,314,670		30,188,095		1,873,425	
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		2,872,916		2,876,114		3,198	
	SUBTOTAL FOR OTHR SER&CHR			7,728,143		7,731,341		3,198	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,082,198	1	6,122,752		1,040,554	
		682 PROF SERV LEGAL SERVICES	2	120,000	2	120,000			
		686 PROF SERV OTHER		150,000		150,000			
	SUBTOTAL FOR CNTRCTL SVCS		3	5,352,198	3	6,392,752		1,040,554	
	SUBTOTAL FOR BUDGET CODE 1723		3	45,057,812	3	47,974,989		2,917,177	
BUDGET CODE: 1724 NFP Custodial Services									
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		644,191,969		96,191,969		548,000,000-	
	SUBTOTAL FOR CNTRCTL SVCS			644,191,969		96,191,969		548,000,000-	
	SUBTOTAL FOR BUDGET CODE 1724			644,191,969		96,191,969		548,000,000-	
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	
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	73,312,855	301	65,215,855		8,097,000-	
		683 PROF SERV ENGINEER & ARCHITECT	5	706,733	5	706,733			
		686 PROF SERV OTHER		1,416,495		916,495		500,000-	
	SUBTOTAL FOR CNTRCTL SVCS		308	77,836,083	308	69,239,083		8,597,000-	
	SUBTOTAL FOR BUDGET CODE 1731		308	77,836,083	308	69,639,083		8,197,000-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1733 SKILLED TRADES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,735,760		15,194,500	8,541,260-
	SUBTOTAL FOR SUPPLYS&MATL			23,735,760		15,194,500	8,541,260-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000		50,000	
	SUBTOTAL FOR PROPTY&EQUIP			50,000		50,000	
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
	SUBTOTAL FOR OTHR SER&CHR			5,000			5,000-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		60,104,619		76,847,784	16,743,165
		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	65,680,852	26	82,424,017	16,743,165
	SUBTOTAL FOR BUDGET CODE 1733		26	89,471,612	26	97,668,517	8,196,905
BUDGET CODE: 1735 CODE VIOLATION REMOVAL							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		6,400,000		5,848,958	551,042-
	SUBTOTAL FOR CNTRCTL SVCS			6,400,000		5,848,958	551,042-
	SUBTOTAL FOR BUDGET CODE 1735			6,400,000		5,848,958	551,042-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		743,000		588,000	155,000-
	SUBTOTAL FOR SUPPLYS&MATL			743,000		588,000	155,000-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	8	7,213,000	8	7,213,000	
	SUBTOTAL FOR CNTRCTL SVCS		8	7,213,000	8	7,213,000	
	SUBTOTAL FOR BUDGET CODE 1736		8	7,956,000	8	7,801,000	155,000-
BUDGET CODE: 1737 ADA							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		4,657,920			4,657,920-
		683 PROF SERV ENGINEER & ARCHITECT		100,000			100,000-
		686 PROF SERV OTHER		438,969			438,969-
	SUBTOTAL FOR CNTRCTL SVCS			5,196,889			5,196,889-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1737				5,196,889			5,196,889-
BUDGET CODE: 1739 Lead Testing CD							
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		4,658,826			4,658,826-
SUBTOTAL FOR CNTRCTL SVCS				4,658,826			4,658,826-
SUBTOTAL FOR BUDGET CODE 1739				4,658,826			4,658,826-
BUDGET CODE: 1740 Boiler Work CD							
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		2,779,281			2,779,281-
SUBTOTAL FOR CNTRCTL SVCS				2,779,281			2,779,281-
SUBTOTAL FOR BUDGET CODE 1740				2,779,281			2,779,281-
BUDGET CODE: 1741 Accessibility improvements in schools CD							
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		13,084,259			13,084,259-
SUBTOTAL FOR CNTRCTL SVCS				13,084,259			13,084,259-
SUBTOTAL FOR BUDGET CODE 1741				13,084,259			13,084,259-
TOTAL FOR			345	1,067,695,260	345	1,089,292,111	21,596,851
TOTAL FOR SCHOOL FACILITIES - OTPS			345	1,067,695,260	345	1,089,292,111	21,596,851

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,271,308	1,067,695,260	7,731,341	1,089,292,111	21,596,851
FINANCIAL PLAN SAVINGS		112,500-			112,500
APPROPRIATION		1,067,582,760		1,089,292,111	21,709,351

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		165,611,813		121,248,407	44,363,406-
OTHER CATEGORICAL		73,686,819		68,489,930	5,196,889-
CAPITAL FUNDS - I.F.A.					
STATE		88,194,711		132,344,253	44,149,542
FEDERAL - C.D.		33,111,164		5,848,958	27,262,206-
FEDERAL - OTHER		666,430,581		745,087,796	78,657,215
INTRA-CITY SALES		40,547,672		16,272,767	24,274,905-
TOTAL		1,067,582,760		1,089,292,111	21,709,351

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1102 SIRT SUBSIDY								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	1	1,723,171	1	1,723,171	
	SUBTOTAL FOR CNTRCTL SVCS			1	1,723,171	1	1,723,171	
	SUBTOTAL FOR BUDGET CODE 1102			1	1,723,171	1	1,723,171	
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT								
70	FXD MIS CHGS	773	PRIV BUS COMP RED FR SCHL CHLD		15,450,338		15,450,338	
	SUBTOTAL FOR FXD MIS CHGS				15,450,338		15,450,338	
	SUBTOTAL FOR BUDGET CODE 1103				15,450,338		15,450,338	
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)								
70	FXD MIS CHGS	772	NYC TRNST AUTH RED FR SCHL CHD		45,000,000		45,000,000	
	SUBTOTAL FOR FXD MIS CHGS				45,000,000		45,000,000	
	SUBTOTAL FOR BUDGET CODE 1104				45,000,000		45,000,000	
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,060,201		450,380	609,821-
	SUBTOTAL FOR SUPPLYS&MATL				1,060,201		450,380	609,821-
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		3,301,200		3,591,200	290,000
	SUBTOTAL FOR OTHR SER&CHR				3,301,200		3,591,200	290,000
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	84	887,064,719	84	884,321,587	2,743,132-
	SUBTOTAL FOR CNTRCTL SVCS			84	887,064,719	84	884,321,587	2,743,132-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		111,784,692		7,784,692	104,000,000-
	SUBTOTAL FOR FXD MIS CHGS				111,784,692		7,784,692	104,000,000-
	SUBTOTAL FOR BUDGET CODE 1106			84	1,003,610,812	84	896,547,859	107,062,953-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1108 GENERAL EDUCATION BUSES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,102,933		2,588,853	1,485,920
	SUBTOTAL FOR SUPPLYS&MATL				1,102,933		2,588,853	1,485,920
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,120,999		4,120,999	
	SUBTOTAL FOR PROPTY&EQUIP				4,120,999		4,120,999	
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,689,194			1,689,194-
			400 CONTRACTUAL SERVICES-GENERAL		2,844,905		2,844,905	
			402 TELEPHONE & OTHER COMMUNICATNS		700,000		700,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		135,000			135,000-
	SUBTOTAL FOR OTHR SER&CHR				5,369,099		3,544,905	1,824,194-
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	451,141,840	12	364,903,867	86,237,973-
		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	455,361,700	20	369,123,727	86,237,973-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		50,191,426		5,191,426	45,000,000-
		772	NYC TRNST AUTH RED FR SCHL CHD		135,001		135,001	
	SUBTOTAL FOR FXD MIS CHGS				50,326,427		5,326,427	45,000,000-
	SUBTOTAL FOR BUDGET CODE 1108			20	516,281,158	20	384,704,911	131,576,247-
BUDGET CODE: 1109 NYC School Bus Umbrella Services								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS		6,500,000		159,079,442	152,579,442
	SUBTOTAL FOR CNTRCTL SVCS				6,500,000		159,079,442	152,579,442
	SUBTOTAL FOR BUDGET CODE 1109				6,500,000		159,079,442	152,579,442
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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR			105	1,588,565,479	105	1,517,231,721	71,333,758-
TOTAL FOR PUPIL TRANSPORTATION - OTPS			105	1,588,565,479	105	1,517,231,721	71,333,758-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,689,194	1,588,565,479		1,517,231,721	71,333,758-
FINANCIAL PLAN SAVINGS		948,095-			948,095
APPROPRIATION		1,587,617,384		1,517,231,721	70,385,663-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		729,804,410		655,281,035	74,523,375-
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		857,512,974		861,650,686	4,137,712
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,587,617,384		1,517,231,721	70,385,663-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	68,609,415	1,709	67,293,549	1,315,866-
		SUBTOTAL FOR F/T SALARIED	1,709	68,609,415	1,709	67,293,549	1,315,866-
02 OTH SALARIED		021 PART-TIME POSITIONS		269,734		270,137	403
		SUBTOTAL FOR OTH SALARIED		269,734		270,137	403
03 UNSALARIED		031 UNSALARIED		211,282,052		161,282,052	50,000,000-
		SUBTOTAL FOR UNSALARIED		211,282,052		161,282,052	50,000,000-
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		111,235		111,370	135
		SUBTOTAL FOR ADD GRS PAY		6,101,588		6,101,723	135
		SUBTOTAL FOR BUDGET CODE 1229	1,709	286,262,789	1,709	234,947,461	51,315,328-
		TOTAL FOR	1,709	286,262,789	1,709	234,947,461	51,315,328-
		TOTAL FOR SCHOOL FOOD SERVICES - PS	1,709	286,262,789	1,709	234,947,461	51,315,328-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,709	286,262,789	1,709	234,947,461	51,315,328-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,709	286,262,789	1,709	234,947,461	51,315,328-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	50,078,440	8,483	50,069,957-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	11,089,841	7,948,559	3,141,282-
FEDERAL - C.D.			
FEDERAL - OTHER	225,094,508	226,990,419	1,895,911
INTRA-CITY SALES			
TOTAL	286,262,789	234,947,461	51,315,328-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,208- 81,315	3	75,959	227,876
10001	ADMINISTRATIVE ACCOUNTANT	105,726-105,726	1	105,726	105,726
10031	ADMINISTRATIVE EDUCATION ANALYST	158,947-158,947	1	158,947	158,947
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	74,421-130,393	5	94,789	473,944
10062	ADMINISTRATIVE EDUCATION OFFICER	198,044-198,044	1	198,044	198,044
10025	ADMINISTRATIVE MANAGER	110,419-110,419	1	110,419	110,419
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-170,271	8	101,721	813,765
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	82,988-152,900	15	110,316	1,654,746
10026	ADMINISTRATIVE STAFF ANALYST	116,442-161,463	3	144,806	434,417
10038	ADMINISTRATIVE STOREKEEPER	83,022-108,594	2	95,808	191,616
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	105,251-105,251	1	105,251	105,251
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,433- 70,433	1	70,433	70,433
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	50,267- 73,954	58	73,206	4,245,931
12627	ASSOCIATE STAFF ANALYST	77,591- 77,591	1	77,591	77,591
40526	BOOKKEEPER	49,870- 55,705	2	52,788	105,575
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,171- 59,784	13	46,336	602,368
56057	COMMUNITY ASSOCIATE	56,952- 63,737	3	61,439	184,317
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- 99,178	9	68,550	616,946
1263A	EDUCATION OFFICER (UNION)	94,668- 94,668	1	94,668	94,668
90510	EXTERMINATOR	45,256- 47,962	17	45,554	774,419
91212	MOTOR VEHICLE OPERATOR	45,957- 50,320	8	49,485	395,882
12158	PROCUREMENT ANALYST	47,602- 69,021	3	58,414	175,242
34171	QUALITY ASSURANCE SPECIALIST	51,916- 57,489	4	53,321	213,282
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	51,907- 81,930	13	63,468	825,087
54483	SCHOOL FOOD SERVICE MANAGER	41,911- 63,380	372	56,438	20,994,978
54503	SCHOOL LUNCH AIDE	26,455- 36,913	674	32,453	21,873,086
5450E	SCHOOL LUNCH ASSISTANT	42,746- 46,158	53	43,455	2,303,090
54505	SCHOOL LUNCH ASSISTANT	40,273- 40,545	32	40,312	1,289,996
54513	SCHOOL LUNCH ASSISTANT COOK	36,676- 42,991	65	41,553	2,700,915
54511	SCHOOL LUNCH LOADER AND HANDLER	53,064- 53,504	27	53,216	1,436,836
54504	SENIOR SCHOOL LUNCH AIDE	32,305- 38,612	114	37,362	4,259,307
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	33,337- 42,420	158	38,734	6,119,899
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	97,496- 97,496	1	97,496	97,496
TOTAL FOR OBJECT 001			1,673		74,176,355

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

POSITION SCHEDULE FOR U/A 439	1,673	74,176,355
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	36	1,596,144
TOTAL FOR U/A 439	1,709	75,772,499

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV91 Coronavirus OTPS Adult Food CD									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		50,312,945					50,312,945-
	SUBTOTAL FOR SUPPLYS&MATL			50,312,945					50,312,945-
	SUBTOTAL FOR BUDGET CODE CV91			50,312,945					50,312,945-
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		40,000					40,000-
		100 SUPPLIES + MATERIALS - GENERAL		278,001		318,001			40,000
	SUBTOTAL FOR SUPPLYS&MATL			318,001		318,001			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,298		30,298			
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,000					35,000-
	SUBTOTAL FOR OTHR SER&CHR			65,298		30,298			35,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	2	331,300	2	331,300			
	SUBTOTAL FOR CNTRCTL SVCS		2	331,300	2	331,300			
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,090,700		1,090,700			
	SUBTOTAL FOR FXD MIS CHGS			1,090,700		1,090,700			
	SUBTOTAL FOR BUDGET CODE 1226		2	1,805,299	2	1,770,299			35,000-
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,426,292		27,430,493			4,201
		110 FOOD & FORAGE SUPPLIES		247,274,019		248,035,035			761,016
	SUBTOTAL FOR SUPPLYS&MATL			274,700,311		275,465,528			765,217
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	400 CONTRACTUAL SERVICES-GENERAL		1,154,741		1,154,741			
		402 TELEPHONE & OTHER COMMUNICATNS		787,016		787,016			
		451 NON OVERNIGHT TRVL EXP-GENERAL		124,932					124,932-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000					12,000-
	SUBTOTAL FOR OTHR SER&CHR			2,078,689		1,941,757			136,932-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	292,887,176	74	293,515,461		628,285	
		TOTAL FOR	76	345,005,420	76	295,285,760		49,719,660-	
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	345,005,420	76	295,285,760		49,719,660-	

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,000	345,005,420		295,285,760	49,719,660-
FINANCIAL PLAN SAVINGS		171,932-			171,932
APPROPRIATION		344,833,488		295,285,760	49,547,728-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	600,000		600,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	13,719,975	16,981,103	3,261,128
FEDERAL - C.D.	50,312,945		50,312,945-
FEDERAL - OTHER	280,200,568	278,304,657	1,895,911-
INTRA-CITY SALES			
TOTAL	344,833,488	295,285,760	49,547,728-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		286,667,202		305,440,832	18,773,630
	098001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		11,000,000			11,000,000-
		SUBTOTAL FOR OTHR SER&CHR		297,667,202		305,440,832	7,773,630
		SUBTOTAL FOR BUDGET CODE 1047		297,667,202		305,440,832	7,773,630
BUDGET CODE: 1092 School Safety Fringe							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL					
	098001	40X CONTRACTUAL SERVICES-GENERAL		113,034,183		114,492,362	1,458,179
		400 CONTRACTUAL SERVICES-GENERAL		6,606,500		5,000,000	1,606,500-
		SUBTOTAL FOR OTHR SER&CHR		119,640,683		119,492,362	148,321-
		SUBTOTAL FOR BUDGET CODE 1092		119,640,683		119,492,362	148,321-
		TOTAL FOR		417,307,885		424,933,194	7,625,309
		TOTAL FOR SCHOOL SAFETY - OTPS		417,307,885		424,933,194	7,625,309

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	399,701,385	417,307,885	419,933,194	424,933,194	7,625,309
FINANCIAL PLAN SAVINGS					
APPROPRIATION		417,307,885		424,933,194	7,625,309

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		406,777,885		414,403,194	7,625,309
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,530,000		10,530,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		417,307,885		424,933,194	7,625,309

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1443 ELEMENTARY / MIDDLE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		133,106,571		145,892,133	12,785,562
		SUBTOTAL FOR OTHR SER&CHR		133,106,571		145,892,133	12,785,562
		SUBTOTAL FOR BUDGET CODE 1443		133,106,571		145,892,133	12,785,562
BUDGET CODE: 1444 ADMINISTRATION							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		31,338,668		10,490,397	20,848,271-
		SUBTOTAL FOR OTHR SER&CHR		31,338,668		10,490,397	20,848,271-
		SUBTOTAL FOR BUDGET CODE 1444		31,338,668		10,490,397	20,848,271-
BUDGET CODE: 1446 HIGH SCHOOLS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		112,288,641		117,559,851	5,271,210
		SUBTOTAL FOR OTHR SER&CHR		112,288,641		117,559,851	5,271,210
		SUBTOTAL FOR BUDGET CODE 1446		112,288,641		117,559,851	5,271,210
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		28,891,913		54,029,292	25,137,379
		SUBTOTAL FOR OTHR SER&CHR		28,891,913		54,029,292	25,137,379
		SUBTOTAL FOR BUDGET CODE 1451		28,891,913		54,029,292	25,137,379
BUDGET CODE: 1485 HEAT, LIGHT & POWER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		215,453,265		260,993,825	45,540,560
		SUBTOTAL FOR OTHR SER&CHR		215,453,265		260,993,825	45,540,560

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1485				215,453,265		260,993,825	45,540,560
BUDGET CODE: 1487 FUEL							
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL				
		856001	10F MOTOR VEHICLE FUEL		350,000		350,000-
			100 SUPPLIES + MATERIALS - GENERAL		63,000	413,000	350,000
			109 FUEL OIL		41,475,446	52,739,525	11,264,079
	SUBTOTAL FOR SUPPLYS&MATL				41,888,446	53,152,525	11,264,079
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL				
		856001	40X CONTRACTUAL SERVICES-GENERAL		348,560	349,520	960
			423 HEAT LIGHT & POWER		7,302,618	7,302,618	
	SUBTOTAL FOR OTHR SER&CHR				7,651,178	7,652,138	960
	SUBTOTAL FOR BUDGET CODE 1487				49,539,624	60,804,663	11,265,039
TOTAL FOR					615,692,270	694,843,749	79,151,479
TOTAL FOR ENERGY AND LEASES - OTPS					615,692,270	694,843,749	79,151,479

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216,151,825	615,692,270	261,343,345	694,843,749	79,151,479
FINANCIAL PLAN SAVINGS					
APPROPRIATION		615,692,270		694,843,749	79,151,479

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		543,746,952		622,898,431	79,151,479
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		71,945,318		71,945,318	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		615,692,270		694,843,749	79,151,479

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	1,493,283	56	1,505,050	11,767
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,711,286		2,111,169	600,117-
		SUBTOTAL FOR F/T SALARIED	56	4,204,569	56	3,616,219	588,350-
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		100,307		1,307	99,000-
		091 PARAPROFESSIONAL PER SESSION		611		654	43
		SUBTOTAL FOR ADD GRS PAY		217,545		118,588	98,957-
		SUBTOTAL FOR BUDGET CODE 1048	56	4,427,595	56	3,740,288	687,307-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	165	10,972,279	165	10,740,010	232,269-
		SUBTOTAL FOR F/T SALARIED	165	10,972,279	165	10,740,010	232,269-
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	11,087,422	165	10,855,153	232,269-
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	726,367	22	729,004	2,637
		SUBTOTAL FOR F/T SALARIED	22	726,367	22	729,004	2,637
		SUBTOTAL FOR BUDGET CODE 1140	22	726,367	22	729,004	2,637
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	92	7,287,832	91	5,123,719	1-		2,164,113-
SUBTOTAL FOR F/T SALARIED			92	7,287,832	91	5,123,719	1-		2,164,113-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,770		3,770			
	042	LONGEVITY DIFFERENTIAL		86,512		86,512			
	043	SHIFT DIFFERENTIAL		631		631			
	047	OVERTIME		112,721		96,126			16,595-
	049	BACKPAY - PRIOR YEARS		71,507		71,507			
	061	SUPPER MONEY		724		724			
SUBTOTAL FOR ADD GRS PAY				275,865		259,270			16,595-
SUBTOTAL FOR BUDGET CODE 1225			92	7,563,697	91	5,382,989	1-		2,180,708-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED	001	FULL YEAR POSITIONS	74	4,376,290	73	3,328,385	1-		1,047,905-
SUBTOTAL FOR F/T SALARIED			74	4,376,290	73	3,328,385	1-		1,047,905-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		16,147		16,147			
	042	LONGEVITY DIFFERENTIAL		211,541		211,541			
	046	TERMINAL LEAVE		150,399		150,399			
	047	OVERTIME		176,891		12,849			164,042-
	049	BACKPAY - PRIOR YEARS		2,000		2,000			
	061	SUPPER MONEY		1,500		1,500			
	091	PARAPROFESSIONAL PER SESSION		928		928			
SUBTOTAL FOR ADD GRS PAY				559,406		395,364			164,042-
SUBTOTAL FOR BUDGET CODE 1720			74	4,935,696	73	3,723,749	1-		1,211,947-
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	204,264	3	205,768			1,504
	005	FULL TIME PEDAGOGICAL PRSONNEL	2	253,939	2	178,955			74,984-
SUBTOTAL FOR F/T SALARIED			5	458,203	5	384,723			73,480-
SUBTOTAL FOR BUDGET CODE 2145			5	458,203	5	384,723			73,480-
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION									
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	806,299	11	710,690			95,609-
SUBTOTAL FOR F/T SALARIED			11	806,299	11	710,690			95,609-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4663			11	806,299	11	710,690	95,609-
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	6,047,232	69	6,047,705	473
SUBTOTAL FOR F/T SALARIED			69	6,047,232	69	6,047,705	473
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	6,072,614	69	6,073,087	473
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	262,198	2	262,198	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	260,181	1	260,181	
SUBTOTAL FOR F/T SALARIED			3	522,379	3	522,379	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536	
		042 LONGEVITY DIFFERENTIAL		546		546	
		047 OVERTIME		625			625-
SUBTOTAL FOR ADD GRS PAY				1,707		1,082	625-
SUBTOTAL FOR BUDGET CODE 7201			3	524,086	3	523,461	625-
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,145,045	16	1,866,271	278,774-
SUBTOTAL FOR F/T SALARIED			16	2,145,045	16	1,866,271	278,774-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								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	2,147,116	16	1,868,342			278,774-
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	10,962,473	89	9,611,268	1-		1,351,205-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	3,167,205	4	2,164,924			1,002,281-
		SUBTOTAL FOR F/T SALARIED	94	14,129,678	93	11,776,192	1-		2,353,486-
02 OTH SALARIED		021 PART-TIME POSITIONS		11,629		11,629			
		SUBTOTAL FOR OTH SALARIED		11,629		11,629			
03 UNSALARIED		031 UNSALARIED		233		369			136
		SUBTOTAL FOR UNSALARIED		233		369			136
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		185,369		185,369			
		047 OVERTIME		196,918		7,004			189,914-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,123,536					1,123,536-
		061 SUPPER MONEY		372		372			
		091 PARAPROFESSIONAL PER SESSION		52,021		36,776			15,245-
		SUBTOTAL FOR ADD GRS PAY		1,558,216		229,521			1,328,695-
		SUBTOTAL FOR BUDGET CODE 7207	94	15,699,756	93	12,017,711	1-		3,682,045-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,125,595	8	605,075			520,520-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	276,209	3	291,282			15,073
		SUBTOTAL FOR F/T SALARIED	11	1,401,804	11	896,357			505,447-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		18,998		21,744			2,746
		SUBTOTAL FOR ADD GRS PAY		18,998		21,744			2,746
		SUBTOTAL FOR BUDGET CODE 7208	11	1,420,802	11	918,101			502,701-
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	699,918	8	85,543			614,375-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			8	699,918	8	85,543	614,375-
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	
		047 OVERTIME		1			1-
		049 BACKPAY - PRIOR YEARS		1		1	
SUBTOTAL FOR ADD GRS PAY				2,388		2,387	1-
SUBTOTAL FOR BUDGET CODE 7211			8	706,101	8	91,725	614,376-
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn							
01	F/T SALARIED	001 FULL YEAR POSITIONS	27	2,086,308	27	1,166,943	919,365-
SUBTOTAL FOR F/T SALARIED			27	2,086,308	27	1,166,943	919,365-
02	OTH SALARIED	021 PART-TIME POSITIONS		97,577		97,577	
SUBTOTAL FOR OTH SALARIED				97,577		97,577	
04	ADD GRS PAY	047 OVERTIME		1,143			1,143-
		061 SUPPER MONEY		83		83	
SUBTOTAL FOR ADD GRS PAY				1,226		83	1,143-
SUBTOTAL FOR BUDGET CODE 7214			27	2,185,111	27	1,264,603	920,508-
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	37	1,006,080	37	1,008,385	2,305
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,876		13,876	
SUBTOTAL FOR F/T SALARIED			37	1,019,956	37	1,022,261	2,305
04	ADD GRS PAY	047 OVERTIME		5,773		4,662	1,111-
		061 SUPPER MONEY		303		303	
		091 PARAPROFESSIONAL PER SESSION		19,622		20,044	422
SUBTOTAL FOR ADD GRS PAY				25,698		25,009	689-
SUBTOTAL FOR BUDGET CODE 7215			37	1,045,654	37	1,047,270	1,616

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7238 Special Education Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	5,022,940	23	3,636,282	1-	1,386,658-
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,774,451		1,805,680		31,229
		SUBTOTAL FOR F/T SALARIED	24	6,797,391	23	5,441,962	1-	1,355,429-
04 ADD GRS PAY								
		042 LONGEVITY DIFFERENTIAL		275,000		275,000		
		091 PARAPROFESSIONAL PER SESSION		902		1,250		348
		SUBTOTAL FOR ADD GRS PAY		275,902		276,250		348
		SUBTOTAL FOR BUDGET CODE 7238	24	7,073,293	23	5,718,212	1-	1,355,081-
BUDGET CODE: 7239 Office of Field Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS		197,120		219,805		22,685
		005 FULL TIME PEDAGOGICAL PRSONNEL	11	1,712,756	11	1,740,642		27,886
		SUBTOTAL FOR F/T SALARIED	11	1,909,876	11	1,960,447		50,571
		SUBTOTAL FOR BUDGET CODE 7239	11	1,909,876	11	1,960,447		50,571
BUDGET CODE: 7240 Urban Advantage								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	125,871	1	129,731		3,860
		SUBTOTAL FOR F/T SALARIED	1	125,871	1	129,731		3,860
		SUBTOTAL FOR BUDGET CODE 7240	1	125,871	1	129,731		3,860
BUDGET CODE: 7247 Office of Capital and Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,361,342	3	1,380,410		19,068
		SUBTOTAL FOR F/T SALARIED	3	1,361,342	3	1,380,410		19,068
		SUBTOTAL FOR BUDGET CODE 7247	3	1,361,342	3	1,380,410		19,068
BUDGET CODE: 7251 OSEPO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,967,825	98	5,137,294		830,531-
		005 FULL TIME PEDAGOGICAL PRSONNEL		14,105		14,105		
		SUBTOTAL FOR F/T SALARIED	98	5,981,930	98	5,151,399		830,531-
04 ADD GRS PAY								
		047 OVERTIME		1,018		1,018		
		061 SUPPER MONEY		2,199		2,199		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		091 PARAPROFESSIONAL PER SESSION		5		5	
		SUBTOTAL FOR ADD GRS PAY		3,222		3,222	
		SUBTOTAL FOR BUDGET CODE 7251	98	5,985,152	98	5,154,621	830,531-
BUDGET CODE: 7253 Budget and Reporting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,752,834	28	2,761,591	8,757
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	195,092	3	58,219	136,873-
		SUBTOTAL FOR F/T SALARIED	31	2,947,926	31	2,819,810	128,116-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610	
		047 OVERTIME		862,133		7,548	854,585-
		SUBTOTAL FOR ADD GRS PAY		870,743		16,158	854,585-
		SUBTOTAL FOR BUDGET CODE 7253	31	3,818,669	31	2,835,968	982,701-
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,233,917		568,873	665,044-
		SUBTOTAL FOR F/T SALARIED		1,233,917		568,873	665,044-
		SUBTOTAL FOR BUDGET CODE 7255		1,233,917		568,873	665,044-
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,034,899	25	1,898,368	136,531-
		SUBTOTAL FOR F/T SALARIED	25	2,034,899	25	1,898,368	136,531-
		SUBTOTAL FOR BUDGET CODE 7259	25	2,034,899	25	1,898,368	136,531-
BUDGET CODE: 7260 Portfolio Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,652,261	14	1,673,768	21,507
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	131,982	2		131,982-
		SUBTOTAL FOR F/T SALARIED	16	1,784,243	16	1,673,768	110,475-
04 ADD GRS PAY		047 OVERTIME		20,661		1,126	19,535-
		061 SUPPER MONEY		1,768		1,768	
		091 PARAPROFESSIONAL PER SESSION		957		957	
		SUBTOTAL FOR ADD GRS PAY		23,386		3,851	19,535-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7260			16	1,807,629	16	1,677,619		130,010-
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	4,252,645	31	3,337,249		915,396-
SUBTOTAL FOR F/T SALARIED			31	4,252,645	31	3,337,249		915,396-
02 OTH SALARIED		021 PART-TIME POSITIONS		110,496		110,496		
SUBTOTAL FOR OTH SALARIED				110,496		110,496		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651		
		042 LONGEVITY DIFFERENTIAL		49,913		49,913		
SUBTOTAL FOR ADD GRS PAY				50,564		50,564		
SUBTOTAL FOR BUDGET CODE 7261			31	4,413,705	31	3,498,309		915,396-
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	5,534,193	23	2,946,240	1-	2,587,953-
SUBTOTAL FOR F/T SALARIED			24	5,534,193	23	2,946,240	1-	2,587,953-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531		
		042 LONGEVITY DIFFERENTIAL		1,750		1,750		
		046 TERMINAL LEAVE		13,554		13,554		
SUBTOTAL FOR ADD GRS PAY				15,835		15,835		
SUBTOTAL FOR BUDGET CODE 7263			24	5,550,028	23	2,962,075	1-	2,587,953-
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	9,105,351	75	9,105,351		
SUBTOTAL FOR F/T SALARIED			75	9,105,351	75	9,105,351		
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7265		75	9,412,679	75	9,412,679	
BUDGET CODE: 7271 New Schools and Charter Partnerships						
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	4,663,561	10	2,628,078	1- 2,035,483-
	005 FULL TIME PEDAGOGICAL PRSONNEL	9	675,615	9	708,424	32,809
SUBTOTAL FOR F/T SALARIED		20	5,339,176	19	3,336,502	1- 2,002,674-
04 ADD GRS PAY	091 PARAPROFESSIONAL PER SESSION		930		1,290	360
SUBTOTAL FOR ADD GRS PAY			930		1,290	360
SUBTOTAL FOR BUDGET CODE 7271		20	5,340,106	19	3,337,792	1- 2,002,314-
BUDGET CODE: 7272 Office of State Portfolio and Policy						
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,573,124		587,848	985,276-
	005 FULL TIME PEDAGOGICAL PRSONNEL		13,125		13,125	
SUBTOTAL FOR F/T SALARIED			1,586,249		600,973	985,276-
SUBTOTAL FOR BUDGET CODE 7272			1,586,249		600,973	985,276-
BUDGET CODE: 7281 Office of School Health						
01 F/T SALARIED	001 FULL YEAR POSITIONS	42	2,409,951	42	2,246,527	163,424-
SUBTOTAL FOR F/T SALARIED		42	2,409,951	42	2,246,527	163,424-
02 OTH SALARIED	021 PART-TIME POSITIONS		4,510		6,255	1,745
SUBTOTAL FOR OTH SALARIED			4,510		6,255	1,745
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	2,433,166	42	2,271,487	161,679-
BUDGET CODE: 7285 TWEED BUSINESS CENTER						
01 F/T SALARIED	001 FULL YEAR POSITIONS		200,019		132,419	67,600-
SUBTOTAL FOR F/T SALARIED			200,019		132,419	67,600-
SUBTOTAL FOR BUDGET CODE 7285			200,019		132,419	67,600-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7290 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,230,919	49	3,629,313	601,606-
		005 FULL TIME PEDAGOGICAL PRSONNEL		531,194		170,114	361,080-
		SUBTOTAL FOR F/T SALARIED	49	4,762,113	49	3,799,427	962,686-
04 ADD GRS PAY		047 OVERTIME		93,116		35,420	57,696-
		091 PARAPROFESSIONAL PER SESSION		44,350		46,033	1,683
		SUBTOTAL FOR ADD GRS PAY		137,466		81,453	56,013-
		SUBTOTAL FOR BUDGET CODE 7290	49	4,899,579	49	3,880,880	1,018,699-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	19,481,802	98	19,324,567	157,235-
		005 FULL TIME PEDAGOGICAL PRSONNEL		50,548		72,319	21,771
		SUBTOTAL FOR F/T SALARIED	98	19,532,350	98	19,396,886	135,464-
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	19,653,912	98	19,518,448	135,464-
BUDGET CODE: 7302 Office of Strategic Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,674,352		646,626	1,027,726-
		SUBTOTAL FOR F/T SALARIED		1,674,352		646,626	1,027,726-
		SUBTOTAL FOR BUDGET CODE 7302		1,674,352		646,626	1,027,726-
BUDGET CODE: 7303 Strategic Coordination & Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	5,285,335	22	4,677,778	607,557-
		005 FULL TIME PEDAGOGICAL PRSONNEL		15,595		15,595	
		SUBTOTAL FOR F/T SALARIED	22	5,300,930	22	4,693,373	607,557-
		SUBTOTAL FOR BUDGET CODE 7303	22	5,300,930	22	4,693,373	607,557-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	759,492	10	741,546	17,946-
		SUBTOTAL FOR F/T SALARIED	10	759,492	10	741,546	17,946-
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	786,176	10	768,230	17,946-
BUDGET CODE: 7315 RECRUITMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,432,498	36		3,432,498-
		005 FULL TIME PEDAGOGICAL PRSONNEL		307,996			307,996-
		SUBTOTAL FOR F/T SALARIED	39	3,740,494	36		3,740,494-
02 OTH SALARIED		021 PART-TIME POSITIONS		149,724		149,724	
		SUBTOTAL FOR OTH SALARIED		149,724		149,724	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		14,800		14,800	
		047 OVERTIME		5,000			5,000-
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		091 PARAPROFESSIONAL PER SESSION		53,519		53,519	
		SUBTOTAL FOR ADD GRS PAY		83,320		78,320	5,000-
		SUBTOTAL FOR BUDGET CODE 7315	39	3,973,538	36	228,044	3,745,494-
BUDGET CODE: 7339 Div of Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,781,021	59	467,571	3,313,450-
		005 FULL TIME PEDAGOGICAL PRSONNEL	7	1,102,664	7	353,156	749,508-
		SUBTOTAL FOR F/T SALARIED	67	4,883,685	66	820,727	4,062,958-
		SUBTOTAL FOR BUDGET CODE 7339	67	4,883,685	66	820,727	4,062,958-
BUDGET CODE: 7413 Financial Systems and Business Ops							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	7,678,949	31	7,681,980	3,031
		SUBTOTAL FOR F/T SALARIED	31	7,678,949	31	7,681,980	3,031

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

							# POS	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		2,192		2,192			
		061 SUPPER MONEY		290		290			
		SUBTOTAL FOR ADD GRS PAY		2,482		2,482			
		SUBTOTAL FOR BUDGET CODE 7413	31	7,681,431	31	7,684,462			3,031
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	326,785	5	330,881			4,096
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	5,777	10	9,156			3,379
		SUBTOTAL FOR F/T SALARIED	15	332,562	15	340,037			7,475
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 7415	15	333,362	15	340,837			7,475
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,058,520		838,485			1,220,035-
		005 FULL TIME PEDAGOGICAL PRSONNEL		167,204		167,204			
		SUBTOTAL FOR F/T SALARIED		2,225,724		1,005,689			1,220,035-
		SUBTOTAL FOR BUDGET CODE 7433		2,225,724		1,005,689			1,220,035-
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,358,669	41	2,726,532			632,137-
		005 FULL TIME PEDAGOGICAL PRSONNEL		5,677		8,998			3,321
		SUBTOTAL FOR F/T SALARIED	41	3,364,346	41	2,735,530			628,816-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,972		32,972			
		046 TERMINAL LEAVE		13,068		13,068			
		047 OVERTIME		14,854		854			14,000-
		049 BACKPAY - PRIOR YEARS		895		895			
		091 PARAPROFESSIONAL PER SESSION		39,268		39,387			119
		SUBTOTAL FOR ADD GRS PAY		101,057		87,176			13,881-
		SUBTOTAL FOR BUDGET CODE 7435	41	3,465,403	41	2,822,706			642,697-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	14,723,933	151	14,568,269	155,664-
SUBTOTAL FOR F/T SALARIED			151	14,723,933	151	14,568,269	155,664-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738	
		042 LONGEVITY DIFFERENTIAL		315,039		315,039	
		047 OVERTIME		81,196		1,600	79,596-
		049 BACKPAY - PRIOR YEARS		1		1	
		061 SUPPER MONEY		325		325	
SUBTOTAL FOR ADD GRS PAY				418,299		338,703	79,596-
SUBTOTAL FOR BUDGET CODE 7701			151	15,142,232	151	14,906,972	235,260-
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,274,703	86	6,276,661	1,958
SUBTOTAL FOR F/T SALARIED			86	6,274,703	86	6,276,661	1,958
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	7,027,280	86	7,029,238	1,958
BUDGET CODE: 7719 DIIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	383	43,270,718	382	38,982,129	4,288,589-
SUBTOTAL FOR F/T SALARIED			383	43,270,718	382	38,982,129	4,288,589-
02 OTH SALARIED		021 PART-TIME POSITIONS		101,814		104,091	2,277
SUBTOTAL FOR OTH SALARIED				101,814		104,091	2,277
03 UNSALARIED		031 UNSALARIED		2,345		2,345	
SUBTOTAL FOR UNSALARIED				2,345		2,345	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		30,000		30,000	
		047 OVERTIME		233,548		233,548	
		061 SUPPER MONEY		70		70	
SUBTOTAL FOR ADD GRS PAY				263,618		263,618	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7719			383	43,638,495	382	39,352,183	1- 4,286,312-
BUDGET CODE: 7721 YMI - Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	457,213	4	539,784	82,571
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	112,565	1	114,788	2,223
SUBTOTAL FOR F/T SALARIED			5	569,778	5	654,572	84,794
03 UNSALARIED		031 UNSALARIED		5,635		7,815	2,180
SUBTOTAL FOR UNSALARIED				5,635		7,815	2,180
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		108,737		109,652	915
SUBTOTAL FOR ADD GRS PAY				108,737		109,652	915
SUBTOTAL FOR BUDGET CODE 7721			5	684,150	5	772,039	87,889
BUDGET CODE: 7724 FIXED CHARGES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,713			45,713-
SUBTOTAL FOR F/T SALARIED				45,713			45,713-
SUBTOTAL FOR BUDGET CODE 7724				45,713			45,713-
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	7,228,806	94	7,249,627	20,821
SUBTOTAL FOR F/T SALARIED			94	7,228,806	94	7,249,627	20,821
03 UNSALARIED		031 UNSALARIED		92,558		68,828	23,730-
SUBTOTAL FOR UNSALARIED				92,558		68,828	23,730-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557	
		042 LONGEVITY DIFFERENTIAL		94,782		94,782	
		047 OVERTIME		20,000		8,416	11,584-
		061 SUPPER MONEY		3,325		3,325	
SUBTOTAL FOR ADD GRS PAY				119,664		108,080	11,584-
SUBTOTAL FOR BUDGET CODE 7731			94	7,441,028	94	7,426,535	14,493-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,638,128	2	1,644,075	5,947
		SUBTOTAL FOR F/T SALARIED	2	1,638,128	2	1,644,075	5,947
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	1,651,566	2	1,657,513	5,947
TOTAL FOR			2,184	244,618,007	2,173	206,441,713	11- 38,176,294-
TOTAL FOR CENTRAL ADMINISTRATION - PS			2,184	244,618,007	2,173	206,441,713	11- 38,176,294-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,184	244,618,007	2,173	206,441,713	38,176,294-
FINANCIAL PLAN SAVINGS	11	54,679,054-	22	15,580,813-	39,098,241
APPROPRIATION	2,195	189,938,953	2,195	190,860,900	921,947

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	164,189,947	165,111,894	921,947
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	189,938,953	190,860,900	921,947

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

ADOPTED BUDGET FY22

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	50,218- 87,291	43	62,408	2,683,561
1002C	ADM MANAGER-NON-MGRL	69,826-104,671	6	82,601	495,607
10001	ADMINISTRATIVE ACCOUNTANT	77,091-173,974	10	120,823	1,208,226
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,760- 94,760	1	94,760	94,760
10031	ADMINISTRATIVE EDUCATION ANALYST	64,197-207,045	121	126,026	15,249,113
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	76,282-146,307	64	104,298	6,675,098
10062	ADMINISTRATIVE EDUCATION OFFICER	94,146-197,669	82	131,659	10,796,064
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	77,787-135,461	69	96,805	6,679,540
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	87,550-133,352	7	108,062	756,434
10025	ADMINISTRATIVE MANAGER	104,630-140,000	11	121,958	1,341,540
82976	ADMINISTRATIVE PROCUREMENT ANALYST	68,576-160,749	21	103,112	2,165,359
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	113,300-159,997	2	136,649	273,297
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	73,475-141,915	13	103,340	1,343,420
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-125,000	21	93,367	1,960,709
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	118,167-171,974	9	143,423	1,290,811
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	87,540-141,315	2	114,428	228,855
10037	ADMINISTRATIVE SPACE ANALYST	97,000-103,560	2	100,280	200,560
10026	ADMINISTRATIVE STAFF ANALYST	77,703-222,972	123	133,897	16,469,347
B0087	AGENCY ATTORNEY (DOE)	65,702-134,954	85	93,822	7,974,866
82950	AGENCY CHIEF CONTRACTING OFFICER	198,102-198,102	1	198,102	198,102
21215	ARCHITECT	95,758- 95,758	1	95,758	95,758
91697	AREA MANAGER OF SCHOOL MAINTENANCE	152,260-152,260	1	152,260	152,260
40562	ASSOCIATE CONTRACT SPECIALIST	83,500- 83,500	1	83,500	83,500
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	94,668-122,578	20	101,454	2,029,088
71141	ASSOCIATE FINGERPRINT TECHNICIAN	41,085- 54,209	6	44,235	265,408
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	99,929- 99,929	1	99,929	99,929
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	57,946- 82,400	7	63,516	444,611
22427	ASSOCIATE PROJECT MANAGER	88,290- 88,290	1	88,290	88,290
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,424- 77,430	3	72,759	218,278
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	61,237- 75,059	27	69,194	1,868,227
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	54,528- 87,831	59	68,241	4,026,245
12627	ASSOCIATE STAFF ANALYST	65,731- 97,873	8	81,253	650,026
40526	BOOKKEEPER	43,365- 64,383	37	49,558	1,833,633
52304	CASEWORKER	47,705- 47,995	3	47,802	143,405
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,261-133,900	10	109,890	1,098,896
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	85,372-143,081	65	111,400	7,241,007
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,261-149,306	54	118,100	6,377,378
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	123,260-123,260	1	123,260	123,260

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10250	CLERICAL AIDE	33,906- 41,077	3	36,296	108,889
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,391- 63,105	89	49,433	4,399,546
56056	COMMUNITY ASSISTANT	37,306- 37,398	4	37,329	149,316
56057	COMMUNITY ASSOCIATE	38,235- 60,855	76	44,281	3,365,367
56058	COMMUNITY COORDINATOR	53,961- 83,766	172	65,772	11,312,829
13620	COMPUTER AIDE-NON-SPVR	40,993- 40,993	1	40,993	40,993
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233- 92,185	36	70,863	2,551,055
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,857- 95,355	4	88,547	354,189
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 96,682	18	74,087	1,333,570
10074	COMPUTER OPERATIONS MANAGER	160,000-160,000	1	160,000	160,000
13651	COMPUTER PROGRAMMER ANALYST	58,977- 68,197	2	63,587	127,174
13615	COMPUTER SERVICE TECHNICIAN	47,290- 65,888	12	55,077	660,924
13622	COMPUTER SPECIALIST (OPERATIONS)	92,185-122,676	28	102,494	2,869,837
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-137,022	122	111,164	13,562,066
10050	COMPUTER SYSTEMS MANAGER	83,022-211,663	95	143,233	13,607,136
31143	CONFIDENTIAL INVESTIGATOR	53,045- 87,510	16	66,228	1,059,652
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	70,040-114,506	31	80,807	2,505,014
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	65,073-100,000	5	89,955	449,773
40561	CONTRACT SPECIALIST	41,525- 58,802	12	51,688	620,258
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413-101,970	199	55,950	11,134,126
40871	DEPUTY AUDITOR GENERAL (DOE)	129,014-165,129	2	147,072	294,143
95056	DEPUTY EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	262,650-262,650	1	262,650	262,650
40548	DEPUTY EXECUTIVE DIRECTOR OF FINANCIAL OPERATIONS (DOE)	140,864-140,864	1	140,864	140,864
31144	DEPUTY INSPECTOR GENERAL	115,000-206,000	3	150,972	452,916
40542	DIRECTOR OF AUDIT AND INVESTIGATION	163,672-163,672	1	163,672	163,672
55081	DIRECTOR OF EQUAL OPPORTUNITY	156,365-156,365	1	156,365	156,365
31618	DIRECTOR OF SCHOOL SAFETY	194,160-194,160	1	194,160	194,160
12628	EDUCATION ANALYST	58,839- 63,358	4	61,099	244,394
1262C	EDUCATION ANALYST (UNION)	72,129- 87,276	27	75,536	2,039,479
12750	EDUCATION ANALYST TRAINEE	42,325- 49,295	26	45,807	1,190,983
12633	EDUCATION OFFICER	78,780-120,000	4	91,828	367,311
1263A	EDUCATION OFFICER (UNION)	72,129-116,063	51	84,782	4,323,858
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	126,096-225,385	13	177,482	2,307,269
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	52,242- 92,859	18	73,802	1,328,438
95005	EXECUTIVE AGENCY COUNSEL	111,721-201,623	29	146,223	4,240,465
13293	EXECUTIVE ASSISTANT TO THE CHANCELLOR (DOE)	121,389-141,915	2	131,652	263,304
10179	EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM)	235,599-235,599	1	235,599	235,599
13405	EXECUTIVE PROGRAM SPECIALIST (DOE)	192,435-222,368	2	207,402	414,803
91415	GRAPHIC ARTIST	71,048- 71,048	1	71,048	71,048
10069	HEALTH SERVICES MANAGER	81,361- 87,657	4	85,253	341,010
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	42,306- 86,859	25	62,264	1,556,597

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
40925	INVESTMENT ANALYST	60,000-100,696	3	85,495	256,486
95714	IT INFRASTRUCTURE ENGINEER	85,000-160,000	3	124,333	373,000
95710	IT PROJECT SPECIALIST	100,000-100,000	1	100,000	100,000
95622	IT SECURITY SPECIALIST	87,013-144,200	7	117,633	823,430
95713	IT SERVICE MANAGEMENT SPECIALIST	102,935-113,000	2	107,968	215,935
1022A	LEGAL SECRETARIAL ASSISTANT	48,030- 58,764	2	53,397	106,794
40502	MANAGEMENT AUDITOR	64,415- 91,110	18	69,217	1,245,900
90622	MEDIA SERVICES TECHNICIAN	63,469- 63,469	1	63,469	63,469
91212	MOTOR VEHICLE OPERATOR	47,511- 47,511	1	47,511	47,511
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
11702	OFFICE MACHINE AIDE	44,145- 47,789	3	46,457	139,370
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,873	83	66,776	5,542,424
12158	PROCUREMENT ANALYST	47,709- 99,008	37	69,506	2,571,736
60215	PUBLIC RECORDS AIDE	45,457- 51,023	16	47,522	760,352
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	85,448- 85,448	1	85,448	85,448
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	45,138- 57,445	6	49,596	297,574
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	31,463- 38,714	23	33,009	759,214
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
54503	SCHOOL LUNCH AIDE	35,781- 35,781	1	35,781	35,781
56061	SCHOOL-NEIGHBORHOOD WORKER	42,475- 42,475	1	42,475	42,475
10252	SECRETARY	36,391- 63,211	10	49,457	494,567
95051	SECRETARY TO THE CHANCELLOR (DOE)	73,685- 73,685	1	73,685	73,685
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	77,194-102,776	6	90,688	544,125
06612	SECRETARY TO THE SPECIAL COMMISSIONER INVESTIGATION NYC SCH	90,928- 90,928	1	90,928	90,928
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	54,408- 54,408	1	54,408	54,408
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	47,805- 47,805	1	47,805	47,805
13288	SPECIAL ASSISTANT (BOE)	168,572-168,572	1	168,572	168,572
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	116,390-140,000	3	128,468	385,404
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	129,014-165,970	2	147,492	294,984
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	101,055-196,950	7	144,142	1,008,996
06550	SPECIAL COMMISSIONER OF INVESTIGATION-NYC SCHOOL DIST. DOI	229,836-229,836	1	229,836	229,836
12626	STAFF ANALYST	57,590- 66,875	2	62,233	124,465
12200	STOCK WORKER	34,366- 52,901	4	39,859	159,436
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	9	77,280	695,524
52311	SUPERVISOR I (SOCIAL SERVICES)	58,940- 67,520	4	62,399	249,594
52312	SUPERVISOR II (SOCIAL SERVICES)	69,275- 69,275	2	69,275	138,550
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	80,892- 80,892	1	80,892	80,892
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,141- 47,375	4	44,180	176,721
12202	SUPERVISOR OF STOCK WORKERS	52,098- 75,192	2	63,645	127,290
82984	TELECOMMUNICATION MANAGER	117,218-117,218	1	117,218	117,218

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632-111,408	7	86,705	606,935
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	49,902- 93,989	12	73,766	885,194
TOTAL FOR OBJECT 001			2,439		216,938,623
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AREPP	ANNUAL ED PARA	30,318- 30,318	1	30,318	30,318
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	153,734-162,378	2	158,056	316,112
SUYWQ	ASSISTANT SUPERINTENDENT	129,014-363,346	34	184,904	6,286,730
SUYAQ	CHANCELLOR	363,346-363,346	1	363,346	363,346
SUYDQ	COMMUNITY SUPERTINDENT	195,700-229,887	2	212,794	425,587
SUYBQ	DEPUTY CHANCELLOR	241,102-241,102	1	241,102	241,102
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	217,752-217,752	1	217,752	217,752
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	114,069-178,775	51	150,090	7,654,588
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	211,871-211,871	1	211,871	211,871
SUPAQ	PRINCIPAL ASSIGNED	185,798-217,578	4	200,637	802,549
TRTAQ	TEACHER ASSIGNED A	86,347-108,106	11	99,054	1,089,592
TOTAL FOR OBJECT 005			109		17,639,547
POSITION SCHEDULE FOR U/A 453			2,548		234,578,170
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-353		-32,498,467
TOTAL FOR U/A 453			2,195		202,079,703

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CVD4 CVCD Rapid Application Development							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		12,533,888		12,533,888-
	SUBTOTAL FOR CNTRCTL SVCS				12,533,888		12,533,888-
	SUBTOTAL FOR BUDGET CODE CVD4				12,533,888		12,533,888-
BUDGET CODE: 1048 Office of School and Youth Development							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		113,974	113,974	
	SUBTOTAL FOR SUPPLYS&MATL				113,974	113,974	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,950	50,950	
	SUBTOTAL FOR PROPTY&EQUIP				50,950	50,950	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		31,468	31,468	
		402	TELEPHONE & OTHER COMMUNICATNS		21,465	21,465	
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,556		4,556-
	SUBTOTAL FOR OTHR SER&CHR				57,489	52,933	4,556-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	395,347	1	222,809
		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	1,314,030	18	1,141,492
	SUBTOTAL FOR BUDGET CODE 1048			18	1,536,443	18	1,359,349
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		233,000	233,000	
	SUBTOTAL FOR SUPPLYS&MATL				233,000	233,000	
	SUBTOTAL FOR BUDGET CODE 1101				233,000	233,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		21,000			21,000-
	SUBTOTAL FOR SUPPLYS&MATL			21,000			21,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		169,000		190,000	21,000
	SUBTOTAL FOR OTHR SER&CHR			169,000		190,000	21,000
	SUBTOTAL FOR BUDGET CODE 1140			190,000		190,000	
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		140,000		140,000	
		402 TELEPHONE & OTHER COMMUNICATNS		290,000		290,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		410,317			410,317-
	SUBTOTAL FOR OTHR SER&CHR			840,317		430,000	410,317-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	4,275	1	4,275	
		613 DATA PROCESSING EQUIPMENT	1	8,235	1	8,235	
		622 TEMPORARY SERVICES	1	22,345	1	22,345	
	SUBTOTAL FOR CNTRCTL SVCS		3	34,855	3	34,855	
	SUBTOTAL FOR BUDGET CODE 1720		3	875,172	3	464,855	410,317-
BUDGET CODE: 7105 Division of Community Engagement							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,032		1,032	
	SUBTOTAL FOR OTHR SER&CHR			1,032		1,032	
	SUBTOTAL FOR BUDGET CODE 7105			1,032		1,032	
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		7,131			7,131-
	SUBTOTAL FOR SUPPLYS&MATL			7,131			7,131-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		328,000		335,131	7,131
	SUBTOTAL FOR OTHR SER&CHR			328,000		335,131	7,131
	SUBTOTAL FOR BUDGET CODE 7107			335,131		335,131	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,671		4,671		
	SUBTOTAL FOR SUPPLYS&MATL			4,671		4,671		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,650		10,650		
		402 TELEPHONE & OTHER COMMUNICATNS		2,918		2,918		
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,388			4,388-	
	SUBTOTAL FOR OTHR SER&CHR			17,956		13,568	4,388-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		250		250		
		686 PROF SERV OTHER		19,827		19,827		
		689 PROF SERV CURRIC & PROF DEVEL		4,600		4,600		
	SUBTOTAL FOR CNTRCTL SVCS			24,677		24,677		
	SUBTOTAL FOR BUDGET CODE 7201			47,304		42,916	4,388-	
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,595		41,595		
	SUBTOTAL FOR SUPPLYS&MATL			41,595		41,595		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,933		5,933		
	SUBTOTAL FOR PROPTY&EQUIP			5,933		5,933		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,222,078		522,078	1,700,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		64,350		64,350		
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,594			19,594-	
	SUBTOTAL FOR OTHR SER&CHR			2,306,022		586,428	1,719,594-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		2,000		2,000		
		612 OFFICE EQUIPMENT MAINTENANCE		200		200		
		613 DATA PROCESSING EQUIPMENT		1,594		1,594		
		622 TEMPORARY SERVICES	1	12,594	1	12,594		
		686 PROF SERV OTHER	6	27,105	6	27,105		
	SUBTOTAL FOR CNTRCTL SVCS		7	43,493	7	43,493		
	SUBTOTAL FOR BUDGET CODE 7205			7	2,397,043	7	677,449	1,719,594-
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY								

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		415,813		203,822	211,991-
		199 DATA PROCESSING SUPPLIES		15,800		15,800	
		SUBTOTAL FOR SUPPLYS&MATL		431,613		219,622	211,991-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,797		40,797	
		SUBTOTAL FOR PROPTY&EQUIP		40,797		40,797	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		138,082		138,082	
		402 TELEPHONE & OTHER COMMUNICATNS		300,964		300,964	
		451 NON OVERNIGHT TRVL EXP-GENERAL		375,353			375,353-
		SUBTOTAL FOR OTHR SER&CHR		814,399		439,046	375,353-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		5,219		5,219	
		613 DATA PROCESSING EQUIPMENT	1	102,032	1	102,032	
		615 PRINTING CONTRACTS		133,938		133,938	
		622 TEMPORARY SERVICES	1	42,516	1	42,516	
		624 CLEANING SERVICES		80,000		80,000	
		669 TRANSPORTATION OF PUPILS	1	3,150	1	3,150	
		684 PROF SERV COMPUTER SERVICES	2	42,107	2	42,107	
		685 PROF SERV DIRECT EDUC SERV	1	651,919	1	651,919	
		686 PROF SERV OTHER	20	4,200,799	20		4,200,799-
		689 PROF SERV CURRIC & PROF DEVEL	1	60,693	1	60,693	
		SUBTOTAL FOR CNTRCTL SVCS	27	5,322,373	27	1,121,574	4,200,799-
		SUBTOTAL FOR BUDGET CODE 7207	27	6,609,182	27	1,821,039	4,788,143-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,337		3,337	
	SUBTOTAL FOR SUPPLYS&MATL			3,337		3,337	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,116		6,116	
	SUBTOTAL FOR PROPTY&EQUIP			6,116		6,116	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,675			1,675-
	SUBTOTAL FOR OTHR SER&CHR			11,675		10,000	1,675-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		601		601	
		622 TEMPORARY SERVICES	1	24,428	1	24,428	
		676 MAINT & OPER OF INFRASTRUCTURE		8,623		8,623	
		686 PROF SERV OTHER		95,522		95,522	
	SUBTOTAL FOR CNTRCTL SVCS		1	129,174	1	129,174	
	SUBTOTAL FOR BUDGET CODE 7211		1	150,302	1	148,627	1,675-
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,695		24,695	
	SUBTOTAL FOR SUPPLYS&MATL			24,695		24,695	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		9,884		9,884	
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,252			19,252-
	SUBTOTAL FOR OTHR SER&CHR			29,136		9,884	19,252-
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			348,943		329,691	19,252-
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		477,652		437,366	40,286-
	SUBTOTAL FOR SUPPLYS&MATL			477,652		437,366	40,286-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		47,807				47,807-
			337 BOOKS-OTHER		5,900		5,900		
			SUBTOTAL FOR PROPTY&EQUIP		53,707		5,900		47,807-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		781001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		216,000				216,000-
			400 CONTRACTUAL SERVICES-GENERAL		1,202,714		108,318		1,094,396-
			402 TELEPHONE & OTHER COMMUNICATNS		21,000		21,000		
			414 RENTALS - LAND BLDGS & STRUCTS		5,000		5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		89,028				89,028-
			SUBTOTAL FOR OTHR SER&CHR		1,533,742		134,318		1,399,424-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	6,872	1	6,872		
			613 DATA PROCESSING EQUIPMENT		27,000		27,000		
			615 PRINTING CONTRACTS	2	302,576	2	51,971		250,605-
			622 TEMPORARY SERVICES	1	650,360	1	57,104		593,256-
			684 PROF SERV COMPUTER SERVICES		1,010,796		8,740		1,002,056-
			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	2,162,354	12	316,437		1,845,917-
			SUBTOTAL FOR BUDGET CODE 7215	12	4,227,455	12	894,021		3,333,434-
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000		11,000		
			SUBTOTAL FOR PROPTY&EQUIP		11,000		11,000		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,210		6,210		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		7,210		6,210		1,000-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		7,000		7,000		
			622 TEMPORARY SERVICES	1	11,319	1	11,319		
			SUBTOTAL FOR CNTRCTL SVCS	1	18,319	1	18,319		
			SUBTOTAL FOR BUDGET CODE 7221	1	36,529	1	35,529		1,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 7238 Special Education Initiatives								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		455,078		18,318	436,760-
	SUBTOTAL FOR SUPPLYS&MATL				455,078		18,318	436,760-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		62,636		62,636	
	SUBTOTAL FOR PROPTY&EQUIP				62,636		62,636	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		25,312		25,312	
		402	TELEPHONE & OTHER COMMUNICATNS		121,246		121,246	
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,639			16,639-
	SUBTOTAL FOR OTHR SER&CHR				163,197		146,558	16,639-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		105		105	
		612	OFFICE EQUIPMENT MAINTENANCE		1,875		1,875	
		613	DATA PROCESSING EQUIPMENT		18,765		18,765	
		615	PRINTING CONTRACTS		20,592		20,592	
		622	TEMPORARY SERVICES		42,492		42,492	
		689	PROF SERV CURRIC & PROF DEVEL	4	74,630	4	74,630	
	SUBTOTAL FOR CNTRCTL SVCS			4	158,459	4	158,459	
	SUBTOTAL FOR BUDGET CODE 7238			4	839,370	4	385,971	453,399-
BUDGET CODE: 7240 Urban Advantage								
60	CNTRCTL SVCS	689	PROF SERV CURRIC & PROF DEVEL		2,879,591		2,879,591	
	SUBTOTAL FOR CNTRCTL SVCS				2,879,591		2,879,591	
	SUBTOTAL FOR BUDGET CODE 7240				2,879,591		2,879,591	
BUDGET CODE: 7247 Office of Capital and Finance								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
	SUBTOTAL FOR SUPPLYS&MATL				12,000		12,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		17,509		17,509	
		402	TELEPHONE & OTHER COMMUNICATNS		25,842		25,842	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,134			3,134-
	SUBTOTAL FOR OTHR SER&CHR				46,485		43,351	3,134-
	SUBTOTAL FOR BUDGET CODE 7247				58,485		55,351	3,134-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7251 OSEPO							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		558,952		558,952	
	SUBTOTAL FOR SUPPLYS&MATL			558,952		558,952	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		190,555		190,555	
	SUBTOTAL FOR PROPTY&EQUIP			190,555		190,555	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		229,548		229,548	
		402 TELEPHONE & OTHER COMMUNICATNS		75,279		75,279	
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,624			30,624-
	SUBTOTAL FOR OTHR SER&CHR			335,451		304,827	30,624-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		327,759		155,221	172,538-
		615 PRINTING CONTRACTS	4	1,510,635	4	1,510,635	
		619 SECURITY SERVICES	1	26,234	1	26,234	
		622 TEMPORARY SERVICES	1	4,228,543	1	500,000	3,728,543-
		684 PROF SERV COMPUTER SERVICES		3,200		3,200	
		686 PROF SERV OTHER	6	1,750,465	6	4,994,871	3,244,406
	SUBTOTAL FOR CNTRCTL SVCS		12	7,846,836	12	7,190,161	656,675-
	SUBTOTAL FOR BUDGET CODE 7251		12	8,931,794	12	8,244,495	687,299-
BUDGET CODE: 7253 Budget and Reporting							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		4,782		4,782	
	SUBTOTAL FOR SUPPLYS&MATL			4,782		4,782	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,600		12,600	
	SUBTOTAL FOR PROPTY&EQUIP			12,600		12,600	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,016		5,016	
		402 TELEPHONE & OTHER COMMUNICATNS		20,500		20,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		593			593-
	SUBTOTAL FOR OTHR SER&CHR			26,109		25,516	593-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,840		3,840	
		602 TELECOMMUNICATIONS MAINT		679,695		1,009,816	330,121
		612 OFFICE EQUIPMENT MAINTENANCE		274		274	
		613 DATA PROCESSING EQUIPMENT		18,000		18,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		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	748,141	3	1,078,262			330,121
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	941,632	3	1,121,160			179,528
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	1	2	1			
		SUBTOTAL FOR CNTRCTL SVCS	2	1	2	1			
		SUBTOTAL FOR BUDGET CODE 7255	2	1	2	1			
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,883		11,883			
		SUBTOTAL FOR SUPPLYS&MATL		11,883		11,883			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,500		9,500			
		338 LIBRARY BOOKS		4,714		4,714			
		SUBTOTAL FOR PROPTY&EQUIP		14,214		14,214			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,603		7,603			
		SUBTOTAL FOR OTHR SER&CHR		7,603		7,603			
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		723		723			
		682 PROF SERV LEGAL SERVICES	10	518,871	10	518,871			
		684 PROF SERV COMPUTER SERVICES		2,620		2,620			
		685 PROF SERV DIRECT EDUC SERV	25	431,449	25	431,449			
		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		143,187		7,455			135,732-
		199 DATA PROCESSING SUPPLIES		383		383			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				143,570		7,838	135,732-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		93,235		93,235	
SUBTOTAL FOR PROPTY&EQUIP				93,235		93,235	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		105,393		105,393	
		402 TELEPHONE & OTHER COMMUNICATNS		110,600		110,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		39,266			39,266-
SUBTOTAL FOR OTHR SER&CHR				255,259		215,993	39,266-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		614		614	
		615 PRINTING CONTRACTS		9,935		9,935	
		622 TEMPORARY SERVICES		5,067		5,067	
		684 PROF SERV COMPUTER SERVICES		42,083		42,083	
		685 PROF SERV DIRECT EDUC SERV		45,554		45,554	
		686 PROF SERV OTHER		170,386		170,386	
		689 PROF SERV CURRIC & PROF DEVEL		334,121			334,121-
SUBTOTAL FOR CNTRCTL SVCS				607,760		273,639	334,121-
SUBTOTAL FOR BUDGET CODE 7260				1,099,824		590,705	509,119-
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	
		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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		86,670		26,670	60,000-
		402 TELEPHONE & OTHER COMMUNICATNS		26,379		26,379	
		451 NON OVERNIGHT TRVL EXP-GENERAL		447			447-
	SUBTOTAL FOR OTHR SER&CHR			113,496		53,049	60,447-
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	259,314	1	198,867	60,447-
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	
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,223			16,223-
	SUBTOTAL FOR OTHR SER&CHR			18,047		1,824	16,223-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		25,315		25,315	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,621	1	2,621	
		622 TEMPORARY SERVICES		12,519		12,519	
		681 PROF SERV ACCTING & AUDITING		1,600,000		600,000	1,000,000-
		686 PROF SERV OTHER		123,762		123,762	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	1,764,217	1	764,217	1,000,000-
SUBTOTAL FOR BUDGET CODE 7265			1	1,850,982	1	834,759	1,016,223-
BUDGET CODE: 7271 New Schools and Charter Partnerships							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		106,501		4,200	102,301-
SUBTOTAL FOR SUPPLYS&MATL				106,501		4,200	102,301-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		4,945			4,945-
SUBTOTAL FOR OTHR SER&CHR				4,945			4,945-
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL		308,432			308,432-
SUBTOTAL FOR CNTRCTL SVCS				308,432			308,432-
SUBTOTAL FOR BUDGET CODE 7271				419,878		4,200	415,678-
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	
		451 NON OVERNIGHT TRVL EXP-GENERAL		71,845			71,845-
SUBTOTAL FOR OTHR SER&CHR				135,845		64,000	71,845-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		686 PROF SERV OTHER		677,360		677,360	
SUBTOTAL FOR CNTRCTL SVCS				678,360		678,360	
SUBTOTAL FOR BUDGET CODE 7272				952,205		880,360	71,845-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		81,034		81,034	
	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	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,274			12,274-
	SUBTOTAL FOR OTHR SER&CHR			44,474		32,200	12,274-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	48	1,872,492	48		1,872,492-
		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		1,851,801		1,851,801	
		686 PROF SERV OTHER	6	1,005,448	6	1,005,448	
	SUBTOTAL FOR CNTRCTL SVCS		55	5,301,706	55	3,429,214	1,872,492-
	SUBTOTAL FOR BUDGET CODE 7281		55	5,682,501	55	3,797,735	1,884,766-
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					
		816001 40X CONTRACTUAL SERVICES-GENERAL		4,844		4,844	
		400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		87,000		87,000	
		SUBTOTAL FOR OTHR SER&CHR		94,844		94,844	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		72,000		72,000	
		613 DATA PROCESSING EQUIPMENT		2,369,118		369,118	2,000,000-
		686 PROF SERV OTHER		1,133,155		133,155	1,000,000-
		689 PROF SERV CURRIC & PROF DEVEL		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,584,273		574,273	3,010,000-
		SUBTOTAL FOR BUDGET CODE 7290		3,741,421		731,421	3,010,000-
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		147,500		500	147,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		72,546			72,546-
		SUBTOTAL FOR OTHR SER&CHR		270,046		50,500	219,546-
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	213,474	1	130,474	83,000-
		689 PROF SERV CURRIC & PROF DEVEL		72,500		72,500	
		SUBTOTAL FOR CNTRCTL SVCS	4	618,002	4	535,002	83,000-
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		7,217		7,217	
		SUBTOTAL FOR FXD MIS CHGS		7,217		7,217	
		SUBTOTAL FOR BUDGET CODE 7301	4	907,343	4	604,797	302,546-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		200			200		
			402	TELEPHONE & OTHER COMMUNICATNS		2,845			2,845		
			451	NON OVERNIGHT TRVL EXP-GENERAL		8,510					8,510-
			SUBTOTAL FOR OTHR SER&CHR			11,555			3,045		8,510-
			SUBTOTAL FOR BUDGET CODE 7302			45,982			37,472		8,510-
BUDGET CODE: 7303 Strategic Coordination & Planning											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		112,979			112,979		
			SUBTOTAL FOR SUPPLYS&MATL			112,979			112,979		
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,281			2,281		
			SUBTOTAL FOR PROPTY&EQUIP			2,281			2,281		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		671			671		
			402	TELEPHONE & OTHER COMMUNICATNS		23,006			23,006		
			451	NON OVERNIGHT TRVL EXP-GENERAL		24,965					24,965-
			SUBTOTAL FOR OTHR SER&CHR			48,642			23,677		24,965-
60	CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		268			268		
			684	PROF SERV COMPUTER SERVICES		1,529,499			1,534,499		5,000
			686	PROF SERV OTHER		181,175			176,175		5,000-
			SUBTOTAL FOR CNTRCTL SVCS			1,710,942			1,710,942		
			SUBTOTAL FOR BUDGET CODE 7303			1,874,844			1,849,879		24,965-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,993			1,993		
			SUBTOTAL FOR SUPPLYS&MATL			1,993			1,993		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,132			3,132		
			402	TELEPHONE & OTHER COMMUNICATNS		10,000			10,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL		6,188					6,188-
			SUBTOTAL FOR OTHR SER&CHR			19,320			13,132		6,188-
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7305				26,394		20,206	6,188-
BUDGET CODE: 7315 RECRUITMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		521,325		521,325	
SUBTOTAL FOR SUPPLYS&MATL				521,325		521,325	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,335		1,335	
SUBTOTAL FOR PROPTY&EQUIP				1,335		1,335	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		259,945		259,945	
		402 TELEPHONE & OTHER COMMUNICATNS		3,619		3,619	
		414 RENTALS - LAND BLDGS & STRUCTS		24,000		24,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				289,564		287,564	2,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000	
		613 DATA PROCESSING EQUIPMENT		500,000			500,000-
		684 PROF SERV COMPUTER SERVICES		1,500,000		1,500,000	
		685 PROF SERV DIRECT EDUC SERV		280,151		280,151	
		686 PROF SERV OTHER		539,855		539,855	
SUBTOTAL FOR CNTRCTL SVCS				2,830,006		2,330,006	500,000-
SUBTOTAL FOR BUDGET CODE 7315				3,642,230		3,140,230	502,000-
BUDGET CODE: 7339 Div of Support Services							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		579,077		46,464	532,613-
SUBTOTAL FOR SUPPLYS&MATL				579,077		46,464	532,613-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,779		10,779	
SUBTOTAL FOR PROPTY&EQUIP				10,779		10,779	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		220,800		220,800	
		402 TELEPHONE & OTHER COMMUNICATNS		15,000		15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		92,358			92,358-
SUBTOTAL FOR OTHR SER&CHR				328,158		235,800	92,358-
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	3,652,748	10	43,841	3,608,907-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	3,838,655	10	229,748	3,608,907-
SUBTOTAL FOR BUDGET CODE 7339			10	4,756,669	10	522,791	4,233,878-
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS							
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		272,986		272,986	
SUBTOTAL FOR CNTRCTL SVCS				272,986		272,986	
SUBTOTAL FOR BUDGET CODE 7401				272,986		272,986	
BUDGET CODE: 7413 Financial Systems and Business Ops							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		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	
		451 NON OVERNIGHT TRVL EXP-GENERAL		364			364-
SUBTOTAL FOR OTHR SER&CHR				36,964		36,600	364-
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	1,265,963	6	1,265,599	364-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		355,320		7,996	347,324-
		199 DATA PROCESSING SUPPLIES		10,010		10,010	
SUBTOTAL FOR SUPPLYS&MATL				365,330		18,006	347,324-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		15,953		15,953	
			451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
			SUBTOTAL FOR OTHR SER&CHR		38,903		38,403	500-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	15,000	1	15,000	
		622	TEMPORARY SERVICES	1	14,384	1	14,384	
		686	PROF SERV OTHER		59,517		59,517	
		689	PROF SERV CURRIC & PROF DEVEL		62,980		62,980	
			SUBTOTAL FOR CNTRCTL SVCS	2	151,881	2	151,881	
			SUBTOTAL FOR BUDGET CODE 7415	2	583,046	2	235,222	347,824-
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING								
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		12,887		12,887	
			SUBTOTAL FOR PROPTY&EQUIP		12,887		12,887	
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		45,855			45,855-
			SUBTOTAL FOR OTHR SER&CHR		45,855			45,855-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		100		100	
		612	OFFICE EQUIPMENT MAINTENANCE		6,467		6,467	
		622	TEMPORARY SERVICES	1	3,799	1	3,799	
		685	PROF SERV DIRECT EDUC SERV		23,870		23,870	
		686	PROF SERV OTHER		95,000		95,000	
			SUBTOTAL FOR CNTRCTL SVCS	1	129,236	1	129,236	
			SUBTOTAL FOR BUDGET CODE 7433	1	187,978	1	142,123	45,855-
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	
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,571			10,571-
			SUBTOTAL FOR OTHR SER&CHR		91,601		81,030	10,571-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	355,352	3	344,781	10,571-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		121,058		121,058	
		SUBTOTAL FOR SUPPLYS&MATL		121,058		121,058	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		115,138		115,138	
		SUBTOTAL FOR PROPTY&EQUIP		115,138		115,138	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		16,000		16,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,655			11,655-
		SUBTOTAL FOR OTHR SER&CHR		27,655		16,000	11,655-
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	292,293	3	280,638	11,655-
BUDGET CODE: 7719 DIIT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,489,914		12,734,806	4,755,108-
		199 DATA PROCESSING SUPPLIES		500,000		50,000	450,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,989,914		12,784,806	5,205,108-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,970,264		967,441	1,002,823-
		SUBTOTAL FOR PROPTY&EQUIP		1,970,264		967,441	1,002,823-
40		OTHR SER&CHR 032001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		2,000,000			2,000,000-
		125001 40X CONTRACTUAL SERVICES-GENERAL					
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		15,917,880		13,205,368	2,712,512-
		400 CONTRACTUAL SERVICES-GENERAL		418,477		418,477	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		8,265,217		6,629,217	1,636,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,760			25,760-
		SUBTOTAL FOR OTHR SER&CHR		26,627,334		20,253,062	6,374,272-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	6	1,754,245	6	1,754,245	
		613 DATA PROCESSING EQUIPMENT	17	7,504,649	17	8,010,732	506,083
		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	16,019,605	15	14,662,565	1,357,040-
		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	26,447,325	55	25,596,368	850,957-
		SUBTOTAL FOR BUDGET CODE 7719	55	73,034,837	55	59,601,677	13,433,160-
BUDGET CODE: 7720 E-Rate Program							
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		38,385,466			38,385,466-
		SUBTOTAL FOR CNTRCTL SVCS		38,385,466			38,385,466-
		SUBTOTAL FOR BUDGET CODE 7720		38,385,466			38,385,466-
BUDGET CODE: 7721 YMI - Central Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 7721		5,000		5,000	
BUDGET CODE: 7724 FIXED CHARGES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,327,150		454,613	3,872,537-
		SUBTOTAL FOR OTHR SER&CHR		4,327,150		454,613	3,872,537-
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		90,886		90,886	
		SUBTOTAL FOR FXD MIS CHGS		90,886		90,886	
		SUBTOTAL FOR BUDGET CODE 7724		4,418,036		545,499	3,872,537-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,501,918		79,480	2,422,438-
	SUBTOTAL FOR SUPPLYS&MATL			2,501,918		79,480	2,422,438-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		171,339		21,339	150,000-
	SUBTOTAL FOR PROPTY&EQUIP			171,339		21,339	150,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		71,649		71,649	
		402 TELEPHONE & OTHER COMMUNICATNS		38,052		38,052	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,343			1,343-
	SUBTOTAL FOR OTHR SER&CHR			111,044		109,701	1,343-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		339,271		339,271	
		684 PROF SERV COMPUTER SERVICES		86,644		86,644	
		686 PROF SERV OTHER		567,514		567,514	
	SUBTOTAL FOR CNTRCTL SVCS			993,429		993,429	
	SUBTOTAL FOR BUDGET CODE 7731			3,777,730		1,203,949	2,573,781-
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	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,795		6,795	
	SUBTOTAL FOR PROPTY&EQUIP			6,795		6,795	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,844		29,844	
		402 TELEPHONE & OTHER COMMUNICATNS		3,652		3,652	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
	SUBTOTAL FOR OTHR SER&CHR			33,996		33,496	500-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		514,092		514,092	
		685 PROF SERV DIRECT EDUC SERV	26	7,427,197	26	7,427,197	
		686 PROF SERV OTHER		85,892		85,892	
	SUBTOTAL FOR CNTRCTL SVCS		26	8,027,181	26	8,027,181	
	SUBTOTAL FOR BUDGET CODE 7785		26	8,095,352	26	8,094,852	500-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7901 City Council Member Items							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,830,030		11,118,500	3,288,470
		SUBTOTAL FOR SUPPLYS&MATL		7,830,030		11,118,500	3,288,470
60 CNTRCTL SVCS		689 PROF SERV CURRIC & PROF DEVEL		2,150,000			2,150,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,150,000			2,150,000-
		SUBTOTAL FOR BUDGET CODE 7901		9,980,030		11,118,500	1,138,470
TOTAL FOR			296	212,075,525	296	118,533,028	93,542,497-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			296	212,075,525	296	118,533,028	93,542,497-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,359,675	212,075,525	13,253,032	118,533,028	93,542,497-
FINANCIAL PLAN SAVINGS		39,879,031-		1,000,000-	38,879,031
APPROPRIATION		172,196,494		117,533,028	54,663,466-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		50,367,270		46,623,158	3,744,112-
OTHER CATEGORICAL		38,394,768		9,302	38,385,466-
CAPITAL FUNDS - I.F.A.					
STATE		39,648,012		39,648,012	
FEDERAL - C.D.		12,533,888			12,533,888-
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES					
TOTAL		172,196,494		117,533,028	54,663,466-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # 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		1,818,945,851		1,906,023,972	87,078,121
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303	
		065 SOCIAL SECURITY CONTRIBUTIONS		865,425,297		839,276,173	26,149,124-
		066 UNEMPLOYMENT INSURANCE		6,160,434		5,731,106	429,328-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,395,272		350,597,394	59,202,122
		081 ANNUITY CONTRIBUTIONS		24,825,369		24,942,760	117,391
		085 AWARDS/EXPENSES-WORKMENS COMP		39,151,482		39,151,482	
		SUBTOTAL FOR FRINGE BENES		3,046,515,008		3,166,334,190	119,819,182
		SUBTOTAL FOR BUDGET CODE 0990		3,046,590,008		3,166,409,190	119,819,182
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		472,876,000		496,520,000	23,644,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		154,241,332		171,925,388	17,684,056
		SUBTOTAL FOR FRINGE BENES		627,117,332		668,445,388	41,328,056
		SUBTOTAL FOR BUDGET CODE 0991		627,117,332		668,445,388	41,328,056
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0993 PPL							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		53,307,636		44,320,024	8,987,612-
		SUBTOTAL FOR FRINGE BENES		53,307,636		44,320,024	8,987,612-
		SUBTOTAL FOR BUDGET CODE 0993		53,307,636		44,320,024	8,987,612-
TOTAL FOR				3,733,581,934		3,917,891,150	184,309,216
TOTAL FOR FRINGE BENEFITS - PS				3,733,581,934		3,917,891,150	184,309,216

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,733,581,934		3,917,891,150	184,309,216
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,733,581,934		3,917,891,150	184,309,216

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,408,029,678	2,913,650,461	505,620,783
OTHER CATEGORICAL	33,464,191	33,464,191	
CAPITAL FUNDS - I.F.A.			
STATE	1,292,088,065	938,626,908	353,461,157-
FEDERAL - C.D.			
FEDERAL - OTHER		32,149,590	32,149,590
INTRA-CITY SALES			
TOTAL	3,733,581,934	3,917,891,150	184,309,216

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 2140 PRE-K TRANSPORTATION								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	132	144,338,306	132	112,266,176	32,072,130-
			SUBTOTAL FOR CNTRCTL SVCS	132	144,338,306	132	112,266,176	32,072,130-
			SUBTOTAL FOR BUDGET CODE 2140	132	144,338,306	132	112,266,176	32,072,130-
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	267,535,204	179	317,607,334	50,072,130
			SUBTOTAL FOR CNTRCTL SVCS	358	720,368,105	358	770,440,235	50,072,130
			SUBTOTAL FOR BUDGET CODE 2142	358	720,368,105	358	770,440,235	50,072,130
			TOTAL FOR	490	864,706,411	490	882,706,411	18,000,000
			TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	490	864,706,411	490	882,706,411	18,000,000

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		864,706,411		882,706,411	18,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		864,706,411		882,706,411	18,000,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,911,945		75,651,945	7,740,000
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		796,476,496		806,736,496	10,260,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		864,706,411		882,706,411	18,000,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	330,059,837	167	335,025,599	4,965,762
		SUBTOTAL FOR CNTRCTL SVCS	167	331,050,833	167	336,016,595	4,965,762
		SUBTOTAL FOR BUDGET CODE 2125	167	331,050,833	167	336,016,595	4,965,762
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	32,585,257	126	33,085,566	500,309
		SUBTOTAL FOR CNTRCTL SVCS	127	33,353,945	127	33,854,254	500,309
		SUBTOTAL FOR BUDGET CODE 2126	127	33,353,945	127	33,854,254	500,309
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		464,457		464,457	
		670 PMTS CONTRACT/CORPORAT SCHOOL		567,381,120		607,546,952	40,165,832
		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	625,575,587	1	665,741,419	40,165,832
		SUBTOTAL FOR BUDGET CODE 2127	1	625,575,587	1	665,741,419	40,165,832
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		730 TUITION PAYMNT OUT CTY FOST CR		8,027,745		8,027,745	
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	
		791 TUITION TO OTHER SCHOOL DISTRT		3,826,050		3,826,050	
		SUBTOTAL FOR FXD MIS CHGS		17,055,241		17,055,241	
		SUBTOTAL FOR BUDGET CODE 2128	1	17,805,241	1	17,805,241	
BUDGET CODE: 2183	TL	Match for Chp 683					
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		64,500		64,500	
		670 PMTS CONTRACT/CORPORAT SCHOOL		11,903,466		11,903,466	
		SUBTOTAL FOR CNTRCTL SVCS		11,967,966		11,967,966	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,541,491		5,541,491	
		SUBTOTAL FOR FXD MIS CHGS		5,541,491		5,541,491	
		SUBTOTAL FOR BUDGET CODE 2183		17,509,457		17,509,457	
TOTAL FOR			296	1,084,295,063	296	1,129,926,966	45,631,903
TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683			296	1,084,295,063	296	1,129,926,966	45,631,903

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CONTRACT SCHOOLS/FOSTER/CH 683 PMTS					
TOTALS FOR OPERATING BUDGET		1,084,295,063		1,129,926,966	45,631,903
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,084,295,063		1,129,926,966	45,631,903

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		429,997,181		470,163,013	40,165,832
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		654,297,882		659,763,953	5,466,071
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,084,295,063		1,129,926,966	45,631,903

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,402,917		3,402,917	
	SUBTOTAL FOR SUPPLYS&MATL			3,402,917		3,402,917	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,496,533		2,496,533	
		337 BOOKS-OTHER		13,232,303		13,232,303	
		338 LIBRARY BOOKS		1,419,775		1,419,775	
	SUBTOTAL FOR PROPTY&EQUIP			17,148,611		17,148,611	
	SUBTOTAL FOR BUDGET CODE 2129			20,551,528		20,551,528	
BUDGET CODE: 2130 FIT PAYMENTS							
70	FXD MIS CHGS	793 PMNTS FASHION INSTITUT TECHNOL		59,752,964		59,873,554	120,590
	SUBTOTAL FOR FXD MIS CHGS			59,752,964		59,873,554	120,590
	SUBTOTAL FOR BUDGET CODE 2130			59,752,964		59,873,554	120,590
BUDGET CODE: 2131 Miscellaneous FIT							
70	FXD MIS CHGS	793 PMNTS FASHION INSTITUT TECHNOL		878,899			878,899-
	SUBTOTAL FOR FXD MIS CHGS			878,899			878,899-
	SUBTOTAL FOR BUDGET CODE 2131			878,899			878,899-
BUDGET CODE: 2150 Smart Schools Technology							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,543,788		8,771,895	8,771,893-
	SUBTOTAL FOR PROPTY&EQUIP			17,543,788		8,771,895	8,771,893-
	SUBTOTAL FOR BUDGET CODE 2150			17,543,788		8,771,895	8,771,893-
BUDGET CODE: 2160 Supplemental School Connectivity							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,043,246		6,521,623	6,521,623-
	SUBTOTAL FOR PROPTY&EQUIP			13,043,246		6,521,623	6,521,623-
	SUBTOTAL FOR BUDGET CODE 2160			13,043,246		6,521,623	6,521,623-



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR			111,770,425		95,718,600	16,051,825-
TOTAL FOR NPS & FIT PMTS - OTPS			111,770,425		95,718,600	16,051,825-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		111,770,425		95,718,600	16,051,825-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,770,425		95,718,600	16,051,825-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,706,810		56,827,400	120,590
OTHER CATEGORICAL		213,910			213,910-
CAPITAL FUNDS - I.F.A.					
STATE		54,184,716		38,891,200	15,293,516-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		664,989			664,989-
TOTAL		111,770,425		95,718,600	16,051,825-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# POS	AMOUNT	# POS	AMOUNT		
RESPONSIBILITY CENTER:								
BUDGET CODE: A481 ARPA for Schools								
01 F/T SALARIED		001 FULL YEAR POSITIONS			64	10,165,432	64	10,165,432
		005 FULL TIME PEDAGOGICAL PRSONNEL			254	66,627,741	254	66,627,741
		SUBTOTAL FOR F/T SALARIED			318	76,793,173	318	76,793,173
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION				427,822,482		427,822,482
		SUBTOTAL FOR ADD GRS PAY				427,822,482		427,822,482
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				3,339,281		3,339,281
		065 SOCIAL SECURITY CONTRIBUTIONS				1,718,070		1,718,070
		066 UNEMPLOYMENT INSURANCE				28,351		28,351
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				449,592		449,592
		081 ANNUITY CONTRIBUTIONS				14,322		14,322
		085 AWARDS/EXPENSES-WORKMENS COMP				5,512		5,512
		SUBTOTAL FOR FRINGE BENES				5,555,128		5,555,128
		SUBTOTAL FOR BUDGET CODE A481			318	510,170,783	318	510,170,783
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		4,500,000		58,351,117		53,851,117
		SUBTOTAL FOR ADD GRS PAY		4,500,000		58,351,117		53,851,117
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		4,500,000		91,082,808		86,582,808

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	37,400,001	
		SUBTOTAL FOR F/T SALARIED	290	37,400,002	290	37,400,002	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION				1	1
		SUBTOTAL FOR ADD GRS PAY				1	1
		SUBTOTAL FOR BUDGET CODE L481	290	37,400,003	290	37,400,003	
BUDGET CODE: 8000 REVENUE - CATEGORICAL							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION	341	473			132
		SUBTOTAL FOR ADD GRS PAY	341	473			132
		SUBTOTAL FOR BUDGET CODE 8000	341	473			132
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	341,454	500	541,154	199,700
		SUBTOTAL FOR F/T SALARIED	544	1,095,505	544	1,295,205	199,700
03 UNSALARIED		031 UNSALARIED		435,751		451,201	15,450
		SUBTOTAL FOR UNSALARIED		435,751		451,201	15,450
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		29,814		47,250	17,436
		SUBTOTAL FOR ADD GRS PAY		593,107		610,543	17,436
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536	
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870	
		081 ANNUITY CONTRIBUTIONS		11,641		11,641	
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039	
		SUBTOTAL FOR FRINGE BENES		1,121,560		1,121,560	
		SUBTOTAL FOR BUDGET CODE 8816	544	3,245,923	544	3,478,509	232,586

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	2	180,000	
		SUBTOTAL FOR F/T SALARIED	2	180,000	2	180,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		57,924		57,924	
		065 SOCIAL SECURITY CONTRIBUTIONS		13,734		13,734	
		066 UNEMPLOYMENT INSURANCE		900		900	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,004		5,004	
		072 CONTINGENT RESERVE FUND					
		085 AWARDS/EXPENSES-WORKMENS COMP		1,674		1,674	
		SUBTOTAL FOR FRINGE BENES		79,236		79,236	
		SUBTOTAL FOR BUDGET CODE 8835	2	259,236	2	259,236	
BUDGET CODE: 8836 Code Violation Removal in Schools - LEAD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	735,065	6	735,065	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # 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	
		072 CONTINGENT RESERVE FUND					
		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	
		072 CONTINGENT RESERVE FUND					
		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	125	50,149,509	125	65,160,823	15,011,314
		005 FULL TIME PEDAGOGICAL PRSONNEL	884	249,302,897	884	254,808,713	5,505,816
SUBTOTAL FOR F/T SALARIED			1,009	299,452,406	1,009	319,969,536	20,517,130
02 OTH SALARIED		021 PART-TIME POSITIONS		1,913		1,913	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

				# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					1,913		1,913		
03	UN SALARIED	031 UN SALARIED		80,635,753		80,656,441			20,688
SUBTOTAL FOR UN SALARIED					80,635,753		80,656,441		20,688
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		15,137,701					15,137,701-
		058 NON-PENSIONABLE-PREPARATION PD		6,453,754		6,453,754			
		091 PARAPROFESSIONAL PER SESSION		56,879,484		58,538,429			1,658,945
SUBTOTAL FOR ADD GRS PAY					83,351,639		69,872,883		13,478,756-
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			1,009	619,547,869	1,009	626,606,931			7,059,062
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
01	F/T SALARIED	001 FULL YEAR POSITIONS		20,236		20,209			27-
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266			
SUBTOTAL FOR F/T SALARIED			36	26,502	36	26,475			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	33,727	36	33,700			27-
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	47	5,446,776	47	5,526,085			79,309
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	216,902,358	3,273	221,849,297			4,946,939
SUBTOTAL FOR F/T SALARIED			3,320	222,349,134	3,320	227,375,382			5,026,248

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED	031 UNSALARIED		15,093,452		15,452,340	358,888
	SUBTOTAL FOR UNSALARIED		15,093,452		15,452,340	358,888
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		55,000		55,000	
	047 OVERTIME		5,450		5,450	
	058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246	
	091 PARAPROFESSIONAL PER SESSION		3,848,060		63,980,771	60,132,711
	SUBTOTAL FOR ADD GRS PAY		3,954,756		64,087,467	60,132,711
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	318,034,633	3,320	383,552,480	65,517,847
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	75	1,132,185	75	1,132,679	494
	005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	26,185,324	1,113	26,751,445	566,121
	SUBTOTAL FOR F/T SALARIED	1,188	27,317,509	1,188	27,884,124	566,615
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		664,845		664,977	132
	SUBTOTAL FOR ADD GRS PAY		676,642		676,774	132
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8870			1,188	35,869,921	1,188	36,436,668	566,747
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	6,890,588	329	6,077,776	812,812-
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	31,084,327	737	31,462,289	377,962
SUBTOTAL FOR F/T SALARIED			1,066	37,974,915	1,066	37,540,065	434,850-
03 UNSALARIED		031 UNSALARIED		9,306,985		8,190,716	1,116,269-
		035 CUSTODIAL ALLOWANCES		769,000		819,000	50,000
SUBTOTAL FOR UNSALARIED				10,075,985		9,009,716	1,066,269-
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		8,233,602		8,359,935	126,333
SUBTOTAL FOR ADD GRS PAY				14,473,761		14,600,094	126,333
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,503,947		6,503,947	
		065 SOCIAL SECURITY CONTRIBUTIONS		3,303,052		3,301,824	1,228-
		066 UNEMPLOYMENT INSURANCE		80			80-
		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				11,042,863		11,041,555	1,308-
SUBTOTAL FOR BUDGET CODE 8888			1,066	73,567,524	1,066	72,191,430	1,376,094-
TOTAL FOR			7,299	1,058,688,619	7,907	1,764,842,466	608 706,153,847
TOTAL FOR CATEGORICAL PROGRAMS - PS			7,299	1,058,688,619	7,907	1,764,842,466	608 706,153,847

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,299	1,058,688,619	7,907	1,764,842,466	706,153,847
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,299	1,058,688,619	7,907	1,764,842,466	706,153,847

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,254,573		44,804,567	13,549,994
OTHER CATEGORICAL		19,696,027		19,678,560	17,467-
CAPITAL FUNDS - I.F.A.					
STATE		243,765,843		243,765,843	
FEDERAL - C.D.		1,696,145		1,696,145	
FEDERAL - OTHER		758,670,117		1,454,808,504	696,138,387
INTRA-CITY SALES		3,605,914		88,847	3,517,067-
TOTAL		1,058,688,619		1,764,842,466	706,153,847

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10031	ADMINISTRATIVE EDUCATION ANALYST	85,429-118,450	6	104,555	627,328
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	81,621-112,147	8	91,041	728,330
10062	ADMINISTRATIVE EDUCATION OFFICER	81,361-156,906	24	113,421	2,722,107
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	79,630-111,764	27	92,648	2,501,495
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	81,361- 94,146	2	87,754	175,507
10026	ADMINISTRATIVE STAFF ANALYST	98,651-152,909	11	122,239	1,344,624
91697	AREA MANAGER OF SCHOOL MAINTENANCE	140,763-140,763	1	140,763	140,763
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	98,418-103,026	2	100,722	201,444
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	81,965- 98,197	3	91,812	275,437
56056	COMMUNITY ASSISTANT	37,306- 37,306	2	37,306	74,612
56057	COMMUNITY ASSOCIATE	38,235- 48,365	32	42,135	1,348,310
56058	COMMUNITY COORDINATOR	53,961- 83,766	150	61,752	9,262,803
13651	COMPUTER PROGRAMMER ANALYST	59,067- 68,881	2	63,974	127,948
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 98,599	2	96,422	192,843
10050	COMPUTER SYSTEMS MANAGER	105,350-105,350	1	105,350	105,350
34202	CONSTRUCTION PROJECT MANAGER	85,713- 85,713	1	85,713	85,713
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,364- 55,364	1	55,364	55,364
1262C	EDUCATION ANALYST (UNION)	72,129- 79,342	3	74,769	224,308
12633	EDUCATION OFFICER	98,151- 98,151	1	98,151	98,151
1263A	EDUCATION OFFICER (UNION)	72,129-114,988	20	78,738	1,574,769
31305	INDUSTRIAL HYGIENIST	75,318- 75,318	1	75,318	75,318
31047	INTERPRETER/TRANSLATOR (DOE)	56,506- 56,506	1	56,506	56,506
51221	OCCUPATIONAL THERAPIST (DOE)	77,045- 78,822	37	78,594	2,907,976
51222	PHYSICAL THERAPIST (DOE)	77,045- 78,822	40	78,733	3,149,331
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	82,400-110,517	2	96,459	192,917
10252	SECRETARY	38,002- 62,967	6	47,375	284,251
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST (SCHOOL)	53,820- 73,956	239	63,814	15,251,584
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	67,756- 67,756	1	67,756	67,756
TOTAL FOR OBJECT 001			631		44,166,574
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPPF	ADULT ED-30 H	30,086- 50,255	11	42,831	471,144
AEPOP	ADULT ED-35 H	58,093- 58,093	1	58,093	58,093
AETRR	ADULT EDUCAT TEACH - REG SUB	34,607- 63,810	3	45,568	136,703
AETRQ	ADULT EDUCATION TEACHER	63,437-161,635	85	112,403	9,554,296
AREPP	ANNUAL ED PARA	27,620- 46,333	2,051	39,860	81,752,871
SSAPQ	ASSISTANT PRINCIPAL	135,882-162,378	8	144,395	1,155,158

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUAPQ	ASSISTANT PRINCIPAL	121,986-146,114	18	128,492	2,312,861
SUYWQ	ASSISTANT SUPERINTENDENT	156,107-182,000	5	169,128	845,642
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	109,825-177,340	110	140,855	15,494,014
EAUFQ	EDUCATIONAL ADMINISTRATOR UFT	138,627-145,950	7	141,934	993,536
GCGCQ	GUIDANCE COUNSELOR	63,905-128,409	144	104,979	15,117,026
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	105,123-112,134	4	108,464	433,854
SUPLQ	PRINCIPAL	166,658-177,641	6	170,793	1,024,759
CLSPQ	SCHOOL PSYCHOLGIST	63,905-131,154	473	105,464	49,884,693
SYSYQ	SCHOOL SECRETARY	46,932- 64,075	9	60,035	540,314
CLSWQ	SCHOOL SOCIAL WORKER	73,960-129,137	44	104,789	4,610,732
TRTRQ	TEACHER	59,291-126,358	1,342	99,320	133,287,325
ARTAP	TEACHER AIDE	27,620- 27,620	3	27,620	82,860
TRTAQ	TEACHER ASSIGNED A	87,272-138,909	43	111,221	4,782,485
TRTBQ	TEACHER ASSIGNED B	94,630- 98,486	2	96,558	193,116
TRWXQ	TEACHER ATTENDANCE	61,852-117,551	2	89,702	179,403
TRTSQ	TEACHER SPECIAL EDUCATION	59,291-125,109	402	86,523	34,782,239
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	59,291- 61,852	3	60,145	180,434
TRTTQ	TEACHER TRAINER	87,272-106,652	2	96,962	193,924
TRTRR	TEACHER-REG SUB	59,291-124,909	26	112,473	2,924,310
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	66,100- 66,100	1	66,100	66,100
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	135,882-144,821	3	141,841	425,524
TOTAL FOR OBJECT 005			4,808		361,483,416

POSITION SCHEDULE FOR U/A 481			5,439		405,649,990
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2,468		184,067,692
TOTAL FOR U/A 481			7,907		589,717,682

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A481 ARPA for Schools								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,644,204		15,644,204
		SUBTOTAL FOR SUPPLYS&MATL				15,644,204		15,644,204
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,500		16,500
				337 BOOKS-OTHER		718,000		718,000
		SUBTOTAL FOR PROPTY&EQUIP				734,500		734,500
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000		150,000
				402 TELEPHONE & OTHER COMMUNICATNS		22,500		22,500
				499 OTHER EXPENSES - GENERAL		270,000,000		270,000,000
		SUBTOTAL FOR OTHR SER&CHR				270,172,500		270,172,500
60		CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		858		858
				615 PRINTING CONTRACTS		50,000		50,000
				622 TEMPORARY SERVICES		70,000		70,000
				686 PROF SERV OTHER		9,900,000		9,900,000
				689 PROF SERV CURRIC & PROF DEVEL		3,693,600		3,693,600
		SUBTOTAL FOR CNTRCTL SVCS				13,714,458		13,714,458
		SUBTOTAL FOR BUDGET CODE A481				300,265,662		300,265,662
BUDGET CODE: CR82 ARP FRF for City Artist Corps								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,025,000		5,025,000
		SUBTOTAL FOR SUPPLYS&MATL				5,025,000		5,025,000
		SUBTOTAL FOR BUDGET CODE CR82				5,025,000		5,025,000
BUDGET CODE: CVD2 CVCD CARES Digital Remote Learning								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,360,210		2,360,210-
				199 DATA PROCESSING SUPPLIES		2,520,000		2,520,000-
		SUBTOTAL FOR SUPPLYS&MATL				4,880,210		4,880,210-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35,000		35,000-
		SUBTOTAL FOR OTHR SER&CHR				35,000		35,000-
60		CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		13,171,120		13,171,120-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES		17,569,345			17,569,345-
		SUBTOTAL FOR CNTRCTL SVCS		30,740,465			30,740,465-
		SUBTOTAL FOR BUDGET CODE CVD2		35,655,675			35,655,675-
BUDGET CODE: CVD3 CVCD Digital Remote Learning							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		7,940,000			7,940,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,940,000			7,940,000-
		SUBTOTAL FOR BUDGET CODE CVD3		7,940,000			7,940,000-
BUDGET CODE: CVD6 CVCD CARES CV3 iPad Supp & Managmt Costs							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,118,163			7,118,163-
		199 DATA PROCESSING SUPPLIES		1,005,500			1,005,500-
		SUBTOTAL FOR SUPPLYS&MATL		8,123,663			8,123,663-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		4,624,000			4,624,000-
		SUBTOTAL FOR OTHR SER&CHR		4,624,000			4,624,000-
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		3,740,478			3,740,478-
		SUBTOTAL FOR CNTRCTL SVCS		3,740,478			3,740,478-
		SUBTOTAL FOR BUDGET CODE CVD6		16,488,141			16,488,141-
BUDGET CODE: C481 CRRSA for Schools							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,500,000		86,205,402	82,705,402
		SUBTOTAL FOR SUPPLYS&MATL		3,500,000		86,205,402	82,705,402
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				92,654	92,654
		337 BOOKS-OTHER				1,151,871	1,151,871
		SUBTOTAL FOR PROPTY&EQUIP				1,244,525	1,244,525
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				12,336,500	12,336,500
		402 TELEPHONE & OTHER COMMUNICATNS				52,332	52,332
		499 OTHER EXPENSES - GENERAL		2,000,000		355,000,000	353,000,000
		SUBTOTAL FOR OTHR SER&CHR		2,000,000		367,388,832	365,388,832
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				2,526,712	2,526,712

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	INC/DEC	
					# CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		200,000		200,000
		613 DATA PROCESSING EQUIPMENT		390		390
		615 PRINTING CONTRACTS		162,000		162,000
		622 TEMPORARY SERVICES		24,434		24,434
		669 TRANSPORTATION OF PUPILS		1,722,379		1,722,379
		676 MAINT & OPER OF INFRASTRUCTURE		5,384,000		5,384,000
		685 PROF SERV DIRECT EDUC SERV		3,005,748		3,005,748
		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		31,927,331		31,927,331
		SUBTOTAL FOR BUDGET CODE C481		5,500,000		486,766,090
				486,766,090		481,266,090
BUDGET CODE: L481 ARPA for Learning Loss						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1		1
		110 FOOD & FORAGE SUPPLIES		1		1
		199 DATA PROCESSING SUPPLIES		1		1
		SUBTOTAL FOR SUPPLYS&MATL		3		3
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1		1
		337 BOOKS-OTHER		1		1
		338 LIBRARY BOOKS		1		1
		SUBTOTAL FOR PROPTY&EQUIP		3		3
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1		1
		402 TELEPHONE & OTHER COMMUNICATNS		1		1
		451 NON OVERNIGHT TRVL EXP-GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		3		3
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1		1
		602 TELECOMMUNICATIONS MAINT		1		1
		612 OFFICE EQUIPMENT MAINTENANCE		1		1
		613 DATA PROCESSING EQUIPMENT		1		1
		615 PRINTING CONTRACTS		1		1
		622 TEMPORARY SERVICES		1		1
		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		1		1
		676 MAINT & OPER OF INFRASTRUCTURE		1		1

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			685 PROF SERV DIRECT EDUC SERV						1		1
			686 PROF SERV OTHER						1		1
			689 PROF SERV CURRIC & PROF DEVEL						1		1
			695 EDUCATION & REC FOR YOUTH PRGM						1		1
			SUBTOTAL FOR CNTRCTL SVCS				2		15		15
			SUBTOTAL FOR BUDGET CODE L481				2		24		24
BUDGET CODE: 8815 SSBA											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			24,913,308			23,614,282		1,299,026-
			SUBTOTAL FOR SUPPLYS&MATL			24,913,308			23,614,282		1,299,026-
			SUBTOTAL FOR BUDGET CODE 8815			24,913,308			23,614,282		1,299,026-
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		54,740,814	108		29,315,113		25,425,701-
			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		65,591,649	108		40,165,948		25,425,701-
			SUBTOTAL FOR BUDGET CODE 8816	108		65,591,649	108		40,165,948		25,425,701-
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			134,232,963			122,459,068		11,773,895-
			109 FUEL OIL			300			300		
			110 FOOD & FORAGE SUPPLIES			6,295,381			6,295,381		
			199 DATA PROCESSING SUPPLIES			14,500,000			14,500,000		
			SUBTOTAL FOR SUPPLYS&MATL			155,028,644			143,254,749		11,773,895-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,642,486			7,542,486		4,100,000-
			337 BOOKS-OTHER			6,842,846			6,842,846		
			338 LIBRARY BOOKS			1,818,924			1,818,924		
			SUBTOTAL FOR PROPTY&EQUIP			20,304,256			16,204,256		4,100,000-
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								

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
	858001	40X	CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			3,551,448			6,181,193		2,629,745
		402	TELEPHONE & OTHER COMMUNICATNS			1,180,026			1,180,026		
		451	NON OVERNIGHT TRVL EXP-GENERAL			5,019,123					5,019,123-
		453	OVERNIGHT TRVL EXP-GENERAL			121,424					121,424-
	SUBTOTAL FOR OTHR SER&CHR					121,112,993			118,602,191		2,510,802-
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	532,934	1		1,124,855		591,921
			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	48,968,854	182		38,968,854		10,000,000-
			695	EDUCATION & REC FOR YOUTH PRGM	8	698,900	8		698,900		
	SUBTOTAL FOR CNTRCTL SVCS			463		107,994,001	464		99,185,922	1	8,808,079-
70	FXD	MIS	CHGS	794	TRAINING CITY EMPLOYEES		1		1		
	SUBTOTAL FOR FXD MIS CHGS						1		1		
	SUBTOTAL FOR BUDGET CODE 8843			463		404,439,895	464		377,247,119	1	27,192,776-
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		338 LIBRARY BOOKS		30,142		30,142	
		SUBTOTAL FOR PROPTY&EQUIP		853,301		853,301	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		692,977		692,977	
		402 TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488	
		423 HEAT LIGHT & POWER		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		64,962			64,962-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		23,171			23,171-
		453 OVERNIGHT TRVL EXP-GENERAL		42,975			42,975-
		SUBTOTAL FOR OTHR SER&CHR		2,612,573		2,481,465	131,108-
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	8,436,286	1	8,305,178	131,108-
BUDGET CODE: 8848	REIMBUR	SUPPORT-SE INSTRUCTION EL/MID/HS					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,093,181		2,093,181	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		26,887		26,887	
		SUBTOTAL FOR SUPPLYS&MATL		2,120,068		2,120,068	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		380,913		380,913	
		337 BOOKS-OTHER		97,905		97,905	
		SUBTOTAL FOR PROPTY&EQUIP		478,818		478,818	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		789,756		1,805,756	1,016,000
		402 TELEPHONE & OTHER COMMUNICATNS		745,620		745,620	
		451 NON OVERNIGHT TRVL EXP-GENERAL		492,068			492,068-
		453 OVERNIGHT TRVL EXP-GENERAL		12,908			12,908-
		SUBTOTAL FOR OTHR SER&CHR		2,040,352		2,551,376	511,024
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
			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	18,207,742	1	18,166,404		41,338-
			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	72,108,854	272	72,067,516		41,338-
			SUBTOTAL FOR BUDGET CODE 8848	272	76,748,092	272	77,217,778		469,686
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
10			100 SUPPLIES + MATERIALS - GENERAL		2,961,023		2,961,023		
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		415,647		415,647		
			SUBTOTAL FOR SUPPLYS&MATL		3,376,670		3,376,670		
30			300 EQUIPMENT GENERAL		567,043		567,043		
			337 BOOKS-OTHER		341,188		341,188		
			338 LIBRARY BOOKS		218,525		218,525		
			SUBTOTAL FOR PROPTY&EQUIP		1,126,756		1,126,756		
40			400 CONTRACTUAL SERVICES-GENERAL		195,752		195,752		
			402 TELEPHONE & OTHER COMMUNICATNS		766,500		766,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		33,600				33,600-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		21,730				21,730-
			SUBTOTAL FOR OTHR SER&CHR		1,017,582		962,252		55,330-
60			612 OFFICE EQUIPMENT MAINTENANCE		34,800		34,800		
			613 DATA PROCESSING EQUIPMENT	3	139,276	3	139,276		
			615 PRINTING CONTRACTS		67,300		67,300		
			622 TEMPORARY SERVICES	1	372,019	1	372,019		
			633 TRANSPORTATION EXPENDITURES		5,590		5,590		
			684 PROF SERV COMPUTER SERVICES	3	300,000	3	300,000		
			685 PROF SERV DIRECT EDUC SERV	7	25,357,291	7	25,357,291		
			689 PROF SERV CURRIC & PROF DEVEL	103	9,058,400	103	9,058,400		
			SUBTOTAL FOR CNTRCTL SVCS	117	35,334,676	117	35,334,676		
			SUBTOTAL FOR BUDGET CODE 8870	117	40,855,684	117	40,800,354		55,330-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 8871 LOCAL GOVERNMENT RECORDS MANAGEMENT									
60	CNTRCTL SVCS		686 PROF SERV OTHER		75,000				75,000-
			SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-
			SUBTOTAL FOR BUDGET CODE 8871		75,000				75,000-
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,211,455		4,621,075		6,590,380-
			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		14,937,078		8,346,698		6,590,380-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		495,039		487,411		7,628-
			337 BOOKS-OTHER		209,571		209,571		
			338 LIBRARY BOOKS		268,900		268,900		
			SUBTOTAL FOR PROPTY&EQUIP		973,510		965,882		7,628-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		025001	40X CONTRACTUAL SERVICES-GENERAL		280,000				280,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		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		10,054,902		27,558,214		17,503,312
		402	TELEPHONE & OTHER COMMUNICATNS		870,017		870,017		
		451	NON OVERNIGHT TRVL EXP-GENERAL		254,351				254,351-
		453	OVERNIGHT TRVL EXP-GENERAL		36,000				36,000-
			SUBTOTAL FOR OTHR SER&CHR		12,563,270		29,441,231		16,877,961
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		164,400				164,400-
			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	743,953	7	718,953		25,000-
			622 TEMPORARY SERVICES	9	909,047	9	900,426		8,621-
			624 CLEANING SERVICES	1	601	1	601		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	12,417,882	6	7,234,360	5,183,522-
		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	30,124,447	27	26,999,447	3,125,000-
		686 PROF SERV OTHER	86	6,400,046	86	6,383,546	16,500-
		689 PROF SERV CURRIC & PROF DEVEL	43	224,195	43	219,195	5,000-
		695 EDUCATION & REC FOR YOUTH PRGM		839,180		839,180	
		SUBTOTAL FOR CNTRCTL SVCS	253	126,048,299	253	117,520,256	8,528,043-
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	169,306,511	253	171,058,421	1,751,910
TOTAL FOR			1,214	855,950,241	1,217	1,530,465,856	3 674,515,615
TOTAL FOR CATEGORICAL PROGRAMS - OTPS			1,214	855,950,241	1,217	1,530,465,856	3 674,515,615

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,588,972	855,950,241	112,253,972	1,530,465,856	674,515,615
FINANCIAL PLAN SAVINGS		6,086,267-			6,086,267
APPROPRIATION		849,863,974		1,530,465,856	680,601,882

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				24	24
OTHER CATEGORICAL				30,021,440	6,659,191-
CAPITAL FUNDS - I.F.A.		36,680,631			
STATE		207,073,436		269,822,497	62,749,061
FEDERAL - C.D.		60,083,816			60,083,816-
FEDERAL - OTHER		524,396,890		1,221,404,854	697,007,964
INTRA-CITY SALES		21,629,201		9,217,041	12,412,160-
TOTAL		849,863,974		1,530,465,856	680,601,882

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136,966	17,432,980,721	141,366	18,761,611,244	1,328,630,523
FINANCIAL PLAN SAVINGS	129-	170,253,282-	25-	100,066,556-	70,186,726
APPROPRIATION	136,837	17,262,727,439	141,341	18,661,544,688	1,398,817,249

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,075,727,706		9,476,149,340	599,578,366-
OTHER CATEGORICAL		63,593,926		63,576,459	17,467-
CAPITAL FUNDS - I.F.A.					
STATE		5,793,201,660		6,917,121,410	1,123,919,750
FEDERAL - C.D.		1,696,145		1,696,145	
FEDERAL - OTHER		1,323,892,965		2,202,912,487	879,019,522
INTRA-CITY SALES		4,615,037		88,847	4,526,190-

TOTAL 17,262,727,439 18,661,544,688 1,398,817,249

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	909,980,637	12,024,044,895	957,488,863	12,937,152,327	913,107,432
FINANCIAL PLAN SAVINGS		117,883,511-		33,286,301-	84,597,210
APPROPRIATION		11,906,161,384		12,903,866,026	997,704,642

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,645,913,484		4,588,884,006	57,029,478-
OTHER CATEGORICAL		150,276,128		99,820,672	50,455,456-
CAPITAL FUNDS - I.F.A.					
STATE		5,061,528,280		5,052,055,172	9,473,108-
FEDERAL - C.D.		163,783,095		8,811,958	154,971,137-
FEDERAL - OTHER		1,821,818,535		3,128,804,410	1,306,985,875
INTRA-CITY SALES		62,841,862		25,489,808	37,352,054-

TOTAL 11,906,161,384 12,903,866,026 997,704,642

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	136,966	17,432,980,721	141,366	18,761,611,244	1,328,630,523
FINANCIAL PLAN SAVINGS	129-	170,253,282-	25-	100,066,556-	70,186,726
APPROPRIATION	136,837	17,262,727,439	141,341	18,661,544,688	1,398,817,249
OTPS					
TOTALS FOR OPERATING BUDGET		12,024,044,895		12,937,152,327	913,107,432
FINANCIAL PLAN SAVINGS		117,883,511-		33,286,301-	84,597,210
APPROPRIATION		11,906,161,384		12,903,866,026	997,704,642
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	136,966	29,457,025,616	141,366	31,698,763,571	2,241,737,955
FINANCIAL PLAN SAVINGS	129-	288,136,793-	25-	133,352,857-	154,783,936
APPROPRIATION	136,837	29,168,888,823	141,341	31,565,410,714	2,396,521,891
FUNDING					
CITY		14,721,641,190		14,065,033,346	656,607,844-
OTHER CATEGORICAL		213,870,054		163,397,131	50,472,923-
CAPITAL FUNDS - I.F.A.					
STATE		10,854,729,940		11,969,176,582	1,114,446,642
FEDERAL - C.D.		165,479,240		10,508,103	154,971,137-
FEDERAL - OTHER		3,145,711,500		5,331,716,897	2,186,005,397
INTRA-CITY SALES		67,456,899		25,578,655	41,878,244-
TOTAL FUNDING		29,168,888,823		31,565,410,714	2,396,521,891

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A142 HRO: CUNY Customer Service Project							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		93,389	93,389-
		SUBTOTAL FOR OTHR SER&CHR			93,389		93,389-
		SUBTOTAL FOR BUDGET CODE A142			93,389		93,389-
BUDGET CODE: CRA2 ARPA Guttman							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,346,147		1,346,147
		SUBTOTAL FOR SUPPLYS&MATL			1,346,147		1,346,147
		SUBTOTAL FOR BUDGET CODE CRA2			1,346,147		1,346,147
BUDGET CODE: CRA3 ARPA Bronx CC							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,556,387		9,556,387
		SUBTOTAL FOR SUPPLYS&MATL			9,556,387		9,556,387
		SUBTOTAL FOR BUDGET CODE CRA3			9,556,387		9,556,387
BUDGET CODE: CRA4 ARPA Queensborough							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,308,755		10,308,755
		SUBTOTAL FOR SUPPLYS&MATL			10,308,755		10,308,755
		SUBTOTAL FOR BUDGET CODE CRA4			10,308,755		10,308,755
BUDGET CODE: CRA5 ARPA Kingsborough							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,473,429		9,473,429
		SUBTOTAL FOR SUPPLYS&MATL			9,473,429		9,473,429
		SUBTOTAL FOR BUDGET CODE CRA5			9,473,429		9,473,429
BUDGET CODE: CRA6 ARPA BMCC							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,972,577		19,972,577
		SUBTOTAL FOR SUPPLYS&MATL			19,972,577		19,972,577

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CRA6						19,972,577		19,972,577
BUDGET CODE: CRA8 ARPA Hostos								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,250,892		6,250,892
SUBTOTAL FOR SUPPLYS&MATL						6,250,892		6,250,892
SUBTOTAL FOR BUDGET CODE CRA8						6,250,892		6,250,892
BUDGET CODE: CRA9 ARPA LaGuardia								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				13,682,458		13,682,458
SUBTOTAL FOR SUPPLYS&MATL						13,682,458		13,682,458
SUBTOTAL FOR BUDGET CODE CRA9						13,682,458		13,682,458
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		3,483,902		12,977,541		9,493,639
SUBTOTAL FOR SUPPLYS&MATL				3,483,902		12,977,541		9,493,639
SUBTOTAL FOR BUDGET CODE CRC3				3,483,902		12,977,541		9,493,639
BUDGET CODE: CRC4 CRRSAA Queensborough								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,532,626		13,873,423		11,340,797
SUBTOTAL FOR SUPPLYS&MATL				2,532,626		13,873,423		11,340,797
SUBTOTAL FOR BUDGET CODE CRC4				2,532,626		13,873,423		11,340,797
BUDGET CODE: CRC5 CRRSAA Kingsborough								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,437,076		12,749,249		1,312,173
SUBTOTAL FOR SUPPLYS&MATL				11,437,076		12,749,249		1,312,173

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE CRC5			11,437,076		12,749,249	1,312,173
BUDGET CODE: CRC6 CRRSAA BMCC						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,651,726		26,878,901	19,227,175
SUBTOTAL FOR SUPPLYS&MATL			7,651,726		26,878,901	19,227,175
SUBTOTAL FOR BUDGET CODE CRC6			7,651,726		26,878,901	19,227,175
BUDGET CODE: CRC8 CRRSAA Hostos						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,299,440		8,412,386	1,112,946
SUBTOTAL FOR SUPPLYS&MATL			7,299,440		8,412,386	1,112,946
SUBTOTAL FOR BUDGET CODE CRC8			7,299,440		8,412,386	1,112,946
BUDGET CODE: CRC9 CRRSAA LaGuardia						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,821,281		18,413,720	8,592,439
SUBTOTAL FOR SUPPLYS&MATL			9,821,281		18,413,720	8,592,439
SUBTOTAL FOR BUDGET CODE CRC9			9,821,281		18,413,720	8,592,439
BUDGET CODE: CV62 CARES Guttman						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		689,770			689,770-
SUBTOTAL FOR SUPPLYS&MATL			689,770			689,770-
SUBTOTAL FOR BUDGET CODE CV62			689,770			689,770-
BUDGET CODE: CV63 CARES Bronx						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,424,822			5,424,822-
SUBTOTAL FOR SUPPLYS&MATL			5,424,822			5,424,822-
SUBTOTAL FOR BUDGET CODE CV63			5,424,822			5,424,822-
BUDGET CODE: CV64 CARES Queensborough						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,418,299			6,418,299-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				6,418,299			6,418,299-
SUBTOTAL FOR BUDGET CODE CV64				6,418,299			6,418,299-
BUDGET CODE: CV65 CARES Kingsborough							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,078,261			5,078,261-
SUBTOTAL FOR SUPPLYS&MATL				5,078,261			5,078,261-
SUBTOTAL FOR BUDGET CODE CV65				5,078,261			5,078,261-
BUDGET CODE: CV66 CARES BMCC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,803,660			14,803,660-
SUBTOTAL FOR SUPPLYS&MATL				14,803,660			14,803,660-
SUBTOTAL FOR BUDGET CODE CV66				14,803,660			14,803,660-
BUDGET CODE: CV68 CARES Hostos							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,079,101			4,079,101-
SUBTOTAL FOR SUPPLYS&MATL				4,079,101			4,079,101-
SUBTOTAL FOR BUDGET CODE CV68				4,079,101			4,079,101-
BUDGET CODE: CV69 CARES LaGuardia							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,324,361			7,324,361-
SUBTOTAL FOR SUPPLYS&MATL				7,324,361			7,324,361-
SUBTOTAL FOR BUDGET CODE CV69				7,324,361			7,324,361-
BUDGET CODE: Z042 PlaNYC Energy Costs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,952,187		11,278,640	1,326,453
SUBTOTAL FOR OTHR SER&CHR				9,952,187		11,278,640	1,326,453
SUBTOTAL FOR BUDGET CODE Z042				9,952,187		11,278,640	1,326,453
BUDGET CODE: 2435 Energy Demand Response Program							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,331,926					1,331,926-
		SUBTOTAL FOR OTHR SER&CHR		1,331,926					1,331,926-
		SUBTOTAL FOR BUDGET CODE 2435		1,331,926					1,331,926-
BUDGET CODE: 5200 NYC Sponsored Initiatives - Medgar Evers									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,520,000		1,520,000	1,520,000
		SUBTOTAL FOR SUPPLYS&MATL				1,520,000		1,520,000	1,520,000
		SUBTOTAL FOR BUDGET CODE 5200				1,520,000		1,520,000	1,520,000
TOTAL FOR					97,421,827		178,506,136		81,084,309
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		330,000		330,000			
		493 FINAN ASSIST COLLEGE STUDENTS		1,955,147		1,955,147			
		SUBTOTAL FOR OTHR SER&CHR		2,285,147		2,285,147			
		SUBTOTAL FOR BUDGET CODE 2420		2,285,147		2,285,147			
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,336,799		73,671,035		41,334,236	
		109 FUEL OIL				177,543		177,543	
		SUBTOTAL FOR SUPPLYS&MATL		32,336,799		73,848,578		41,511,779	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,478,295		2,483,047		1,004,752	
		414 RENTALS - LAND BLDGS & STRUCTS		1,851,469		2,188,129		336,660	
		856001 42C HEAT LIGHT & POWER		16,059,001		19,881,370		3,822,369	
		SUBTOTAL FOR OTHR SER&CHR		19,388,765		24,552,546		5,163,781	
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000			
		736 PAYMENTS FOR WATER SEWER USAGE		3,769,087		3,769,087			
		SUBTOTAL FOR FXD MIS CHGS		15,829,087		15,829,087			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2430				67,554,651		114,230,211	46,675,560
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,527,814		2,654,719	1,126,905
SUBTOTAL FOR SUPPLYS&MATL				1,527,814		2,654,719	1,126,905
70	FXD MIS CHGS	703 ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000	
SUBTOTAL FOR FXD MIS CHGS				20,215,000		20,215,000	
SUBTOTAL FOR BUDGET CODE 2440				21,742,814		22,869,719	1,126,905
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,890,199		3,815,970	1,074,229-
		106 MOTOR VEHICLE FUEL		1,000		1,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		40,000		20,000	20,000-
		117 POSTAGE		203,272		205,000	1,728
SUBTOTAL FOR SUPPLYS&MATL				5,134,471		4,041,970	1,092,501-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		62,484		60,000	2,484-
		302 TELECOMMUNICATIONS EQUIPMENT		38,000			38,000-
		315 OFFICE EQUIPMENT		39,001		19,000	20,001-
		332 PURCH DATA PROCESSING EQUIPT		99,746		54,000	45,746-
		337 BOOKS-OTHER		266,644		103,000	163,644-
		338 LIBRARY BOOKS		11,476,065		11,000,000	476,065-
SUBTOTAL FOR PROPTY&EQUIP				11,981,940		11,236,000	745,940-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		42,386,969		12,074,893	30,312,076-
		402 TELEPHONE & OTHER COMMUNICATNS		162,265		62,000	100,265-
		403 OFFICE SERVICES		80,434		48,000	32,434-
		412 RENTALS OF MISC.EQUIP		22,000		22,000	
		414 RENTALS - LAND BLDGS & STRUCTS		565,927			565,927-
		417 ADVERTISING		80,017		72,000	8,017-
		423 HEAT LIGHT & POWER		28,000			28,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,500		15,000	1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		52,321		69,000	16,679
		490 SPECIAL SERVICES		1,000		1,000	
		493 FINAN ASSIST COLLEGE STUDENTS		28,929,452		20,000,000	8,929,452-
SUBTOTAL FOR OTHR SER&CHR				72,324,885		32,363,893	39,960,992-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,079,869		2,000,000	79,869-
		608 MAINT & REP GENERAL		100,738		58,000	42,738-
		612 OFFICE EQUIPMENT MAINTENANCE		8,144		4,000	4,144-
		613 DATA PROCESSING EQUIPMENT		60,595		30,000	30,595-
		615 PRINTING CONTRACTS		1,015,000		1,000,000	15,000-
		633 TRANSPORTATION EXPENDITURES		2,000		2,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,977,934		2,000,000	22,066
		681 PROF SERV ACCTING & AUDITING	1	23,000	1	23,000	
		684 PROF SERV COMPUTER SERVICES		88,796		47,000	41,796-
		686 PROF SERV OTHER	1	158,600	1	48,000	110,600-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,514,676	2	5,212,000	302,676-
		SUBTOTAL FOR BUDGET CODE 2450	2	94,955,972	2	52,853,863	42,102,109-
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		87,914,961		8,625,811	79,289,150-
		SUBTOTAL FOR OTHR SER&CHR		88,089,961		8,800,811	79,289,150-
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		90,164,961		10,875,811	79,289,150-
BUDGET CODE: 2480 Mobility Tax							
70	FXD MIS CHGS	713 MCT MOBILITY TAX		2,077,838		2,041,301	36,537-
		SUBTOTAL FOR FXD MIS CHGS		2,077,838		2,041,301	36,537-
		SUBTOTAL FOR BUDGET CODE 2480		2,077,838		2,041,301	36,537-
		TOTAL FOR CENTRALIZED COSTS	2	278,781,383	2	205,156,052	73,625,331-

RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		222,488		122,000	100,488-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		7,000	4,000
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		28,456		42,000	13,544
		117 POSTAGE		1,750		7,000	5,250
		199 DATA PROCESSING SUPPLIES		10,297		15,000	4,703
		SUBTOTAL FOR SUPPLYS&MATL		267,991		195,000	72,991-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		75,161		3,000	72,161-
		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000	1,000
		314 OFFICE FURITURE		3,800		27,000	23,200
		315 OFFICE EQUIPMENT		329		3,000	2,671
		319 SECURITY EQUIPMENT		798		2,000	1,202
		332 PURCH DATA PROCESSING EQUIPT		11,146		50,000	38,854
		337 BOOKS-OTHER		26,994		30,000	3,006
		338 LIBRARY BOOKS		8,844		15,000	6,156
		SUBTOTAL FOR PROPTY&EQUIP		127,072		132,000	4,928
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		152,669		288,000	135,331
		402 TELEPHONE & OTHER COMMUNICATNS		55,000		42,000	13,000-
		403 OFFICE SERVICES		56,759		46,000	10,759-
		412 RENTALS OF MISC.EQUIP		22,741		29,000	6,259
		414 RENTALS - LAND BLDGS & STRUCTS		9,527,595		9,529,641	2,046
		452 NON OVERNIGHT TRVL EXP-SPECIAL		750		3,000	2,250
		454 OVERNIGHT TRVL EXP-SPECIAL		9,083		108,000	98,917
		456 HIGHER ED STUDENT ASSISTANCE		3,210		26,000	22,790
		493 FINAN ASSIST COLLEGE STUDENTS		40,000		934,000	894,000
		SUBTOTAL FOR OTHR SER&CHR		9,867,807		11,005,641	1,137,834
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		92,632		193,000	100,368
		608 MAINT & REP GENERAL		58,928		46,000	12,928-
		612 OFFICE EQUIPMENT MAINTENANCE		3,324		13,000	9,676
		613 DATA PROCESSING EQUIPMENT		22,698		23,000	302
		615 PRINTING CONTRACTS		16,032		20,000	3,968
		624 CLEANING SERVICES		723			723-
		633 TRANSPORTATION EXPENDITURES	1	6,596	1	5,000	1,596-
		671 TRAINING PRGM CITY EMPLOYEES		13,047		16,000	2,953
		684 PROF SERV COMPUTER SERVICES				2,000	2,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		1,484		7,000	5,516
		SUBTOTAL FOR CNTRCTL SVCS	1	215,464	1	325,000	109,536
		SUBTOTAL FOR BUDGET CODE 6200	1	10,478,334	1	11,657,641	1,179,307
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				125,000	125,000
		SUBTOTAL FOR SUPPLYS&MATL				125,000	125,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		124,291		45,000	79,291-
		SUBTOTAL FOR PROPTY&EQUIP		124,291		45,000	79,291-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		7,815		12,000	4,185
		SUBTOTAL FOR OTHR SER&CHR		7,815		12,000	4,185
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		3,306			3,306-
		613 DATA PROCESSING EQUIPMENT		2,405			2,405-
		SUBTOTAL FOR CNTRCTL SVCS		5,711			5,711-
		SUBTOTAL FOR BUDGET CODE 6215		137,817		182,000	44,183
		TOTAL FOR NEW COMMUNITY COLLEGE	1	10,616,151	1	11,839,641	1,223,490
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		701,726		1,000,000	298,274
		105 AUTOMOTIVE SUPPLIES & MATERIAL		24,400		23,000	1,400-
		106 MOTOR VEHICLE FUEL		11,000		11,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		92,099		187,000	94,901
		109 FUEL OIL		49,000		49,000	
		117 POSTAGE		47,220		68,000	20,780
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		928,445		1,341,000	412,555
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		533,126		224,000	309,126-
		302 TELECOMMUNICATIONS EQUIPMENT				8,000	8,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			305 MOTOR VEHICLES		3,000		8,849	5,849
			307 MEDICAL,SURGICAL & LAB EQUIP		1,899		17,000	15,101
			314 OFFICE FURITURE		50,460		30,000	20,460-
			315 OFFICE EQUIPMENT		14,254		98,000	83,746
			319 SECURITY EQUIPMENT		16,100		41,000	24,900
			332 PURCH DATA PROCESSING EQUIPT		349,323		64,000	285,323-
			337 BOOKS-OTHER		27,302		99,000	71,698
			338 LIBRARY BOOKS		110,764		258,000	147,236
			SUBTOTAL FOR PROPTY&EQUIP		1,106,228		847,849	258,379-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		535,464		593,000	57,536
			402 TELEPHONE & OTHER COMMUNICATNS		157,804		166,550	8,746
			403 OFFICE SERVICES		72,670		132,000	59,330
			412 RENTALS OF MISC.EQUIP		60,965		139,000	78,035
			417 ADVERTISING		6,895		65,000	58,105
			452 NON OVERNIGHT TRVL EXP-SPECIAL				29,000	29,000
			454 OVERNIGHT TRVL EXP-SPECIAL		3,464		225,000	221,536
			456 HIGHER ED STUDENT ASSISTANCE				233,000	233,000
			490 SPECIAL SERVICES		2,150		4,000	1,850
			493 FINAN ASSIST COLLEGE STUDENTS		2,293,644		3,200,000	906,356
			499 OTHER EXPENSES - GENERAL		125		35,000	34,875
			SUBTOTAL FOR OTHR SER&CHR		3,133,181		4,821,550	1,688,369
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	676,650	2	412,000	264,650-
			608 MAINT & REP GENERAL	2	740,507	2	1,000,000	259,493
			612 OFFICE EQUIPMENT MAINTENANCE	2	42,490	2	201,000	158,510
			613 DATA PROCESSING EQUIPMENT	7	7,600	7	63,000	55,400
			615 PRINTING CONTRACTS		1,350		36,000	34,650
			622 TEMPORARY SERVICES	1	19,600			19,600-
			624 CLEANING SERVICES		18,900		44,000	25,100
			633 TRANSPORTATION EXPENDITURES		4,450		13,000	8,550
			652 DAY CARE OF CHILDREN	1	403,054	1	253,000	150,054-
			671 TRAINING PRGM CITY EMPLOYEES	1	44,623	1	105,000	60,377
			676 MAINT & OPER OF INFRASTRUCTURE		11,000			11,000-
			684 PROF SERV COMPUTER SERVICES		3,000		12,000	9,000
			686 PROF SERV OTHER		10,200			10,200-
			SUBTOTAL FOR CNTRCTL SVCS	16	1,983,424	15	2,139,000	155,576
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,100		10,168	7,068
			736 PAYMENTS FOR WATER SEWER USAGE		4,280			4,280-
			SUBTOTAL FOR FXD MIS CHGS		7,380		10,168	2,788

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6300		16	7,158,658	15	9,159,567	1- 2,000,909
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,380		26,960	21,580
	117 POSTAGE				12,000	12,000
SUBTOTAL FOR SUPPLYS&MATL			5,380		38,960	33,580
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		120			120-
	332 PURCH DATA PROCESSING EQUIPT				693	693
	337 BOOKS-OTHER		8,000			8,000-
SUBTOTAL FOR PROPTY&EQUIP			8,120		693	7,427-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,000		9,850	1,850
	403 OFFICE SERVICES		1,500		450	1,050-
	417 ADVERTISING		7,500		900	6,600-
	452 NON OVERNIGHT TRVL EXP-SPECIAL				400	400
	454 OVERNIGHT TRVL EXP-SPECIAL		1,000		400	600-
SUBTOTAL FOR OTHR SER&CHR			18,000		12,000	6,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	1,495	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		1	74,695	74,695
SUBTOTAL FOR BUDGET CODE 6310		1	31,500	1	126,348	94,848
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		74,561		1,165,461	1,090,900
SUBTOTAL FOR SUPPLYS&MATL			74,561		1,165,461	1,090,900
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		99,707		20,900	78,807-
	314 OFFICE FURITURE		4,100		71,038	66,938
	315 OFFICE EQUIPMENT		85,390		9,266	76,124-
	332 PURCH DATA PROCESSING EQUIPT				393,095	393,095
	337 BOOKS-OTHER		117,603		43,240	74,363-
SUBTOTAL FOR PROPTY&EQUIP			306,800		537,539	230,739

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		330,900		99,816	231,084-
			402	TELEPHONE & OTHER COMMUNICATNS				8,236	8,236
			403	OFFICE SERVICES				412	412
			454	OVERNIGHT TRVL EXP-SPECIAL				3,397	3,397
			SUBTOTAL FOR OTHR SER&CHR			330,900		111,861	219,039-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		248,246		4,942	243,304-
			608	MAINT & REP GENERAL		136,700		1,000	135,700-
			613	DATA PROCESSING EQUIPMENT				1,647	1,647
			615	PRINTING CONTRACTS		450		550	100
			SUBTOTAL FOR CNTRCTL SVCS			385,396		8,139	377,257-
			SUBTOTAL FOR BUDGET CODE 6315			1,097,657		1,823,000	725,343
BUDGET CODE: 6347 EOC- Bronx Community College									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		40,484		50,000	9,516
			106	MOTOR VEHICLE FUEL		600			600-
			107	MEDICAL,SURGICAL & LAB SUPPLY		11,999		2,000	9,999-
			117	POSTAGE		973			973-
			SUBTOTAL FOR SUPPLYS&MATL			54,056		52,000	2,056-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		18,802			18,802-
			307	MEDICAL,SURGICAL & LAB EQUIP				2,000	2,000
			315	OFFICE EQUIPMENT		31,205			31,205-
			332	PURCH DATA PROCESSING EQUIPT		10,650			10,650-
			337	BOOKS-OTHER				17,000	17,000
			338	LIBRARY BOOKS		18,007		11,000	7,007-
			SUBTOTAL FOR PROPTY&EQUIP			78,664		30,000	48,664-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		82,984		380,000	297,016
			402	TELEPHONE & OTHER COMMUNICATNS		35,680		20,000	15,680-
			412	RENTALS OF MISC.EQUIP		5,295			5,295-
			414	RENTALS - LAND BLDGS & STRUCTS		756,000		756,000	
			417	ADVERTISING		1,640			1,640-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		200		2,000	1,800
			454	OVERNIGHT TRVL EXP-SPECIAL		350		7,000	6,650
			SUBTOTAL FOR OTHR SER&CHR			882,149		1,165,000	282,851
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		98,577		22,000	76,577-
			608	MAINT & REP GENERAL		78,528		78,000	528-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			615 PRINTING CONTRACTS			13,195					13,195-
			619 SECURITY SERVICES			46,000					46,000-
			624 CLEANING SERVICES			431					431-
			671 TRAINING PRGM CITY EMPLOYEES			83,503					83,503-
			684 PROF SERV COMPUTER SERVICES			5,772					5,772-
			SUBTOTAL FOR CNTRCTL SVCS			326,006			100,000		226,006-
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL			3,125					3,125-
			736 PAYMENTS FOR WATER SEWER USAGE			3,000					3,000-
			SUBTOTAL FOR FXD MIS CHGS			6,125					6,125-
			SUBTOTAL FOR BUDGET CODE 6347			1,347,000			1,347,000		
			TOTAL FOR BRONX COMMUNITY COLL	17		9,634,815	16		12,455,915	1-	2,821,100
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL											
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE											
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			792,333			913,903		121,570
			105 AUTOMOTIVE SUPPLIES & MATERIAL			15,725			1,000		14,725-
			106 MOTOR VEHICLE FUEL			22,500			22,500		
			107 MEDICAL,SURGICAL & LAB SUPPLY			61,936			250		61,686-
			109 FUEL OIL			25,000			25,000		
			117 POSTAGE						50,750		50,750
			199 DATA PROCESSING SUPPLIES			4,000					4,000-
			SUBTOTAL FOR SUPPLYS&MATL			921,494			1,013,403		91,909
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL			261,687			346,997		85,310
			314 OFFICE FURITURE			2,095			126,282		124,187
			315 OFFICE EQUIPMENT			30,458					30,458-
			319 SECURITY EQUIPMENT			33,950					33,950-
			332 PURCH DATA PROCESSING EQUIPT			281,150			249,767		31,383-
			337 BOOKS-OTHER			75,461			6,451		69,010-
			338 LIBRARY BOOKS			27,420			19,800		7,620-
			SUBTOTAL FOR PROPTY&EQUIP			712,221			749,297		37,076
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			449,015			345,460		103,555-
			402 TELEPHONE & OTHER COMMUNICATNS			120,570			47,000		73,570-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			403 OFFICE SERVICES		67,855		329,928	262,073
			417 ADVERTISING		62,005		135,725	73,720
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,165		15,706	14,541
			454 OVERNIGHT TRVL EXP-SPECIAL		14,930		99,569	84,639
			456 HIGHER ED STUDENT ASSISTANCE		1,401		37,500	36,099
			490 SPECIAL SERVICES		2,000			2,000-
			493 FINAN ASSIST COLLEGE STUDENTS		2,737,729			2,737,729-
			SUBTOTAL FOR OTHR SER&CHR		3,456,670		1,010,888	2,445,782-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		1,215,498			1,215,498-
			602 TELECOMMUNICATIONS MAINT			1	6,533	6,533
			607 MAINT & REP MOTOR VEH EQUIP				5,750	5,750
			608 MAINT & REP GENERAL	1	623,927	1	105,733	518,194-
			612 OFFICE EQUIPMENT MAINTENANCE		28,000			28,000-
			615 PRINTING CONTRACTS	1	6,215	1	14,537	8,322
			619 SECURITY SERVICES	1		1	112,500	112,500
			624 CLEANING SERVICES		15,972			15,972-
			633 TRANSPORTATION EXPENDITURES		55,620		100	55,520-
			671 TRAINING PRGM CITY EMPLOYEES	1	84,750	1	23,800	60,950-
			SUBTOTAL FOR CNTRCTL SVCS	4	2,029,982	5	268,953	1,761,029-
			SUBTOTAL FOR BUDGET CODE 6400	4	7,120,367	5	3,042,541	4,077,826-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		100,570		318,781	218,211
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,200			1,200-
			117 POSTAGE				14,568	14,568
			SUBTOTAL FOR SUPPLYS&MATL		101,770		333,349	231,579
30 PROPTY&EQUIP			337 BOOKS-OTHER		3,430			3,430-
			338 LIBRARY BOOKS		8,300			8,300-
			SUBTOTAL FOR PROPTY&EQUIP		11,730			11,730-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		18,000		75,822	57,822
			403 OFFICE SERVICES		850		62,303	61,453
			452 NON OVERNIGHT TRVL EXP-SPECIAL		50		230	180
			454 OVERNIGHT TRVL EXP-SPECIAL				646	646
			SUBTOTAL FOR OTHR SER&CHR		18,900		139,001	120,101
60 CNTRCTL SVCS			615 PRINTING CONTRACTS	1		1	59,803	59,803

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		633 TRANSPORTATION EXPENDITURES		500			500-
		SUBTOTAL FOR CNTRCTL SVCS	1	500	1	59,803	59,303
		SUBTOTAL FOR BUDGET CODE 6410	1	132,900	1	532,153	399,253
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,146		819,048	816,902
		SUBTOTAL FOR SUPPLYS&MATL		2,146		819,048	816,902
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		239,590		967,130	727,540
		314 OFFICE FURITURE				20,730	20,730
		315 OFFICE EQUIPMENT		3,650			3,650-
		332 PURCH DATA PROCESSING EQUIPT		80,084		237,863	157,779
		337 BOOKS-OTHER		156,475			156,475-
		SUBTOTAL FOR PROPTY&EQUIP		479,799		1,225,723	745,924
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		134,140		181,155	47,015
		403 OFFICE SERVICES				26,074	26,074
		SUBTOTAL FOR OTHR SER&CHR		134,140		207,229	73,089
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		81,527			81,527-
		608 MAINT & REP GENERAL		37,868			37,868-
		SUBTOTAL FOR CNTRCTL SVCS		119,395			119,395-
		SUBTOTAL FOR BUDGET CODE 6415		735,480		2,252,000	1,516,520
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		57,773			57,773-
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,221			20,221-
		SUBTOTAL FOR SUPPLYS&MATL		77,994			77,994-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		115,756			115,756-
		SUBTOTAL FOR OTHR SER&CHR		115,756			115,756-
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES		1,175			1,175-
		SUBTOTAL FOR CNTRCTL SVCS		1,175			1,175-
		SUBTOTAL FOR BUDGET CODE 6440		194,925			194,925-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			5	8,183,672	6	5,826,694	1 2,356,978-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		885,685		1,592,260	706,575
		105 AUTOMOTIVE SUPPLIES & MATERIAL		18,451		35,550	17,099
		106 MOTOR VEHICLE FUEL		24,000			24,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		104,872			104,872-
		109 FUEL OIL		157,000		157,000	
		117 POSTAGE		52,322		123,500	71,178
		199 DATA PROCESSING SUPPLIES				80,278	80,278
		SUBTOTAL FOR SUPPLYS&MATL		1,242,330		1,988,588	746,258
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		730,919		145,250	585,669-
		305 MOTOR VEHICLES		6,400			6,400-
		307 MEDICAL,SURGICAL & LAB EQUIP		88,925			88,925-
		314 OFFICE FURITURE		25,828		130,696	104,868
		315 OFFICE EQUIPMENT		61,346		11,525	49,821-
		332 PURCH DATA PROCESSING EQUIPT		87,471		232,915	145,444
		337 BOOKS-OTHER		121,145		8,164	112,981-
		338 LIBRARY BOOKS		72,232		127,500	55,268
		SUBTOTAL FOR PROPTY&EQUIP		1,194,266		656,050	538,216-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		575,352		1,037,340	461,988
		402 TELEPHONE & OTHER COMMUNICATNS		221,655		75,700	145,955-
		403 OFFICE SERVICES		146,655		56,645	90,010-
		412 RENTALS OF MISC.EQUIP		55,664		261,825	206,161
		417 ADVERTISING		230,948		313,100	82,152
		452 NON OVERNIGHT TRVL EXP-SPECIAL		397		15,500	15,103
		454 OVERNIGHT TRVL EXP-SPECIAL		37,259		158,105	120,846
		456 HIGHER ED STUDENT ASSISTANCE		3,699		37,500	33,801
		490 SPECIAL SERVICES		1,500			1,500-
		493 FINAN ASSIST COLLEGE STUDENTS		1,311,107			1,311,107-
		SUBTOTAL FOR OTHR SER&CHR		2,584,236		1,955,715	628,521-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		588,764			588,764-
		602 TELECOMMUNICATIONS MAINT			1	21,250	1 21,250

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	1	954,785	1	225,150		729,635-	
		612 OFFICE EQUIPMENT MAINTENANCE	3	87,080	3	109,622		22,542	
		613 DATA PROCESSING EQUIPMENT	1	102,224	1	24,625		77,599-	
		615 PRINTING CONTRACTS	1	4,383	1	12,200		7,817	
		619 SECURITY SERVICES	1		1	33,000		33,000	
		624 CLEANING SERVICES		4,956				4,956-	
		633 TRANSPORTATION EXPENDITURES		10,343				10,343-	
		652 DAY CARE OF CHILDREN		111,318				111,318-	
		671 TRAINING PRGM CITY EMPLOYEES		167,714		3,985		163,729-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	924	1	194,183		193,259	
		682 PROF SERV LEGAL SERVICES	1	205			1-	205-	
		683 PROF SERV ENGINEER & ARCHITECT			1	250	1	250	
		684 PROF SERV COMPUTER SERVICES	1	132,436	1	2,750		129,686-	
		SUBTOTAL FOR CNTRCTL SVCS	10	2,165,132	11	627,015	1	1,538,117-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		9,926		23,200		13,274	
		720 MISCELLANEOUS AWARDS				33,000		33,000	
		SUBTOTAL FOR FXD MIS CHGS		9,926		56,200		46,274	
		SUBTOTAL FOR BUDGET CODE 6500	10	7,195,890	11	5,283,568	1	1,912,322-	
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,620		25,620	
		117 POSTAGE		14,852				14,852-	
		SUBTOTAL FOR SUPPLYS&MATL		14,852		25,620		10,768	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,820				6,820-	
		SUBTOTAL FOR PROPTY&EQUIP		6,820				6,820-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,080		75,000		34,920	
		403 OFFICE SERVICES		700				700-	
		417 ADVERTISING		51,600		195,000		143,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-	
		SUBTOTAL FOR OTHR SER&CHR		92,580		270,000		177,420	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,800				1,800-	
		615 PRINTING CONTRACTS		31,100		93,525		62,425	
		619 SECURITY SERVICES				250,000		250,000	
		671 TRAINING PRGM CITY EMPLOYEES		11,950				11,950-	
		SUBTOTAL FOR CNTRCTL SVCS		44,850		343,525		298,675	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		798			798-
		SUBTOTAL FOR FXD MIS CHGS		798			798-
		SUBTOTAL FOR BUDGET CODE 6510		159,900		639,145	479,245
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,256		1,983,427	1,981,171
		199 DATA PROCESSING SUPPLIES				153,652	153,652
		SUBTOTAL FOR SUPPLYS&MATL		2,256		2,137,079	2,134,823
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		292,629		2,627	290,002-
		314 OFFICE FURITURE		4,027			4,027-
		315 OFFICE EQUIPMENT		22,754			22,754-
		332 PURCH DATA PROCESSING EQUIPT		68,385		442,569	374,184
		337 BOOKS-OTHER		20,040			20,040-
		SUBTOTAL FOR PROPTY&EQUIP		407,835		445,196	37,361
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		168,601		235,074	66,473
		402 TELEPHONE & OTHER COMMUNICATNS		172,563		85,362	87,201-
		SUBTOTAL FOR OTHR SER&CHR		341,164		320,436	20,728-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		6,113			6,113-
		612 OFFICE EQUIPMENT MAINTENANCE		116			116-
		613 DATA PROCESSING EQUIPMENT		197,012		111,627	85,385-
		633 TRANSPORTATION EXPENDITURES		50			50-
		676 MAINT & OPER OF INFRASTRUCTURE				65,663	65,663
		684 PROF SERV COMPUTER SERVICES		32,083			32,083-
		SUBTOTAL FOR CNTRCTL SVCS		235,374		177,290	58,084-
		SUBTOTAL FOR BUDGET CODE 6515		986,629		3,080,001	2,093,372
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			10	8,342,419	11	9,002,714	1 660,295

RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE

BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10			SUPPLYS&MATL					
		100	SUPPLIES + MATERIALS - GENERAL		1,891,920		5,531,000	3,639,080
		105	AUTOMOTIVE SUPPLIES & MATERIAL		36,519		22,000	14,519-
		106	MOTOR VEHICLE FUEL		10,292		6,500	3,792-
		107	MEDICAL,SURGICAL & LAB SUPPLY		27,834		234,000	206,166
		117	POSTAGE				209,000	209,000
		199	DATA PROCESSING SUPPLIES				3,000	3,000
			SUBTOTAL FOR SUPPLYS&MATL		1,966,565		6,005,500	4,038,935
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		969,851		1,111,000	141,149
		302	TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		305	MOTOR VEHICLES				1,000	1,000
		307	MEDICAL,SURGICAL & LAB EQUIP		6,811		107,000	100,189
		314	OFFICE FURITURE		250,792		500,000	249,208
		315	OFFICE EQUIPMENT		1,185,189		425,000	760,189-
		319	SECURITY EQUIPMENT		44,984		89,000	44,016
		332	PURCH DATA PROCESSING EQUIPT		668,495		474,000	194,495-
		337	BOOKS-OTHER		779,277		332,000	447,277-
		338	LIBRARY BOOKS		5,409		219,000	213,591
			SUBTOTAL FOR PROPTY&EQUIP		3,910,808		3,261,000	649,808-
40			OTHR SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		2,239,872		2,572,000	332,128
		402	TELEPHONE & OTHER COMMUNICATNS		283,353		267,000	16,353-
		403	OFFICE SERVICES		147,981		213,000	65,019
		412	RENTALS OF MISC.EQUIP		2,445		23,000	20,555
		414	RENTALS - LAND BLDGS & STRUCTS		16,328,892		14,478,804	1,850,088-
		417	ADVERTISING		293,459		709,000	415,541
		452	NON OVERNIGHT TRVL EXP-SPECIAL		34,510		59,000	24,490
		454	OVERNIGHT TRVL EXP-SPECIAL		18		422,000	421,982
		456	HIGHER ED STUDENT ASSISTANCE		65,750		411,000	345,250
		493	FINAN ASSIST COLLEGE STUDENTS		3,918,598		5,323,000	1,404,402
			SUBTOTAL FOR OTHR SER&CHR		23,314,878		24,477,804	1,162,926
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		364,476		1,416,000	1,051,524
		608	MAINT & REP GENERAL	1	1,943,520	1	1,494,000	449,520-
		612	OFFICE EQUIPMENT MAINTENANCE	3	134,328	3	263,000	128,672
		613	DATA PROCESSING EQUIPMENT	1	313,629	1	444,000	130,371
		615	PRINTING CONTRACTS	1	31,670	1	249,000	217,330
		619	SECURITY SERVICES	1		1	798,000	798,000
		622	TEMPORARY SERVICES			1	26,000	26,000
		624	CLEANING SERVICES	1	2,210	1	1,294,000	1,291,790
		633	TRANSPORTATION EXPENDITURES		70,003		60,000	10,003-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		652 DAY CARE OF CHILDREN	1	429,792	1	279,000	150,792-
		671 TRAINING PRGM CITY EMPLOYEES		7,214		10,000	2,786
		676 MAINT & OPER OF INFRASTRUCTURE				36,000	36,000
		684 PROF SERV COMPUTER SERVICES				3,000	3,000
		686 PROF SERV OTHER		20,199		74,000	53,801
		SUBTOTAL FOR CNTRCTL SVCS	9	3,317,041	10	6,446,000	3,128,959
		SUBTOTAL FOR BUDGET CODE 6600	9	32,509,292	10	40,190,304	7,681,012
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,323		1,744,856	1,741,533
		SUBTOTAL FOR SUPPLYS&MATL		3,323		1,744,856	1,741,533
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		760,828		335,449	425,379-
		307 MEDICAL,SURGICAL & LAB EQUIP				91,785	91,785
		314 OFFICE FURITURE				726	726
		315 OFFICE EQUIPMENT		13,538		19,067	5,529
		332 PURCH DATA PROCESSING EQUIPT		21,824		1,024,650	1,002,826
		337 BOOKS-OTHER		326,277		43,306	282,971-
		338 LIBRARY BOOKS				101,663	101,663
		SUBTOTAL FOR PROPTY&EQUIP		1,122,467		1,616,646	494,179
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		441,487		615,805	174,318
		403 OFFICE SERVICES				46,869	46,869
		SUBTOTAL FOR OTHR SER&CHR		441,487		662,674	221,187
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		880,713			880,713-
		608 MAINT & REP GENERAL		263,032			263,032-
		612 OFFICE EQUIPMENT MAINTENANCE		38,758		77,806	39,048
		613 DATA PROCESSING EQUIPMENT		232,698			232,698-
		633 TRANSPORTATION EXPENDITURES		193		319	126
		SUBTOTAL FOR CNTRCTL SVCS		1,415,394		78,125	1,337,269-
		SUBTOTAL FOR BUDGET CODE 6615		2,982,671		4,102,301	1,119,630
BUDGET CODE: 6647 EOC- Manhattan Community College							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		91,511		94,000	2,489
		117 POSTAGE				6,000	6,000
		SUBTOTAL FOR SUPPLYS&MATL		91,511		100,000	8,489

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		11,224		2,000		9,224-
		332 PURCH DATA PROCESSING EQUIPT		8,746				8,746-
		337 BOOKS-OTHER		18,874		17,000		1,874-
		SUBTOTAL FOR PROPTY&EQUIP		38,844		19,000		19,844-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		455,442		383,000		72,442-
		402 TELEPHONE & OTHER COMMUNICATNS		16,416		22,000		5,584
		403 OFFICE SERVICES		1,700		3,000		1,300
		417 ADVERTISING				48,000		48,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250		15,000		14,750
		454 OVERNIGHT TRVL EXP-SPECIAL				6,000		6,000
		493 FINAN ASSIST COLLEGE STUDENTS				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		473,808		482,000		8,192
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		2,672				2,672-
		612 OFFICE EQUIPMENT MAINTENANCE		8,241		24,000		15,759
		615 PRINTING CONTRACTS				14,000		14,000
		619 SECURITY SERVICES		26,466				26,466-
		633 TRANSPORTATION EXPENDITURES		3,458		6,000		2,542
		SUBTOTAL FOR CNTRCTL SVCS		40,837		44,000		3,163
		SUBTOTAL FOR BUDGET CODE 6647		645,000		645,000		
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	9	36,136,963	10	44,937,605	1	8,800,642
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL								
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		639,220		1,642,000		1,002,780
		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,920		48,000		34,080
		106 MOTOR VEHICLE FUEL		8,663		8,663		
		107 MEDICAL,SURGICAL & LAB SUPPLY		97,083		131,000		33,917
		109 FUEL OIL		4,530		4,530		
		117 POSTAGE		11,608		22,000		10,392
		199 DATA PROCESSING SUPPLIES		6,477		18,000		11,523
		SUBTOTAL FOR SUPPLYS&MATL		781,501		1,874,193		1,092,692

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL	247,596			88,000		159,596-
			302		TELECOMMUNICATIONS EQUIPMENT	4,637			20,000		15,363
			307		MEDICAL,SURGICAL & LAB EQUIP	9,215			27,883		18,668
			314		OFFICE FURITURE				50,000		50,000
			315		OFFICE EQUIPMENT	32,650			61,000		28,350
			319		SECURITY EQUIPMENT	23,574			30,000		6,426
			332		PURCH DATA PROCESSING EQUIPT	105,737			46,000		59,737-
			337		BOOKS-OTHER	56,532			86,000		29,468
			338		LIBRARY BOOKS	60,863			194,000		133,137
		SUBTOTAL FOR PROPTY&EQUIP				540,804			602,883		62,079
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL	1,060,734			599,000		461,734-
			402		TELEPHONE & OTHER COMMUNICATNS	151,689			290,000		138,311
			403		OFFICE SERVICES	62,304			93,000		30,696
			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	1,761,987			1,840,478		78,491
			417		ADVERTISING	77,527			56,000		21,527-
			452		NON OVERNIGHT TRVL EXP-SPECIAL	3,991			61,000		57,009
			454		OVERNIGHT TRVL EXP-SPECIAL	3,590			186,000		182,410
			456		HIGHER ED STUDENT ASSISTANCE	3,839			127,055		123,216
			490		SPECIAL SERVICES	8,003			2,000		6,003-
			493		FINAN ASSIST COLLEGE STUDENTS	874,332			1,000,000		125,668
		SUBTOTAL FOR OTHR SER&CHR				4,007,996			4,292,533		284,537
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	513,527			600,000		86,473
			602		TELECOMMUNICATIONS MAINT				2,229		2,229
			607		MAINT & REP MOTOR VEH EQUIP				5,463	1	5,463
			608		MAINT & REP GENERAL	808,099	2		584,000	2	224,099-
			612		OFFICE EQUIPMENT MAINTENANCE	156,116	1		305,000	1	148,884
			613		DATA PROCESSING EQUIPMENT	13,378	1		8,943	1	4,435-
			615		PRINTING CONTRACTS	51,519	1		161,000	1	109,481
			619		SECURITY SERVICES	667,500	1		851,000	1	183,500
			622		TEMPORARY SERVICES				28,000		28,000
			624		CLEANING SERVICES	12,104			320,000		307,896
			633		TRANSPORTATION EXPENDITURES	81					81-
			652		DAY CARE OF CHILDREN	67,952	1		178,000	1	110,048
			671		TRAINING PRGM CITY EMPLOYEES	28,828			350,000		321,172
			684		PROF SERV COMPUTER SERVICES	315			65,000		64,685
		SUBTOTAL FOR CNTRCTL SVCS				2,319,419	7		3,458,635	1	1,139,216

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		51,559		88,000		36,441	
		SUBTOTAL FOR FXD MIS CHGS		51,559		88,000		36,441	
		SUBTOTAL FOR BUDGET CODE 6800	7	7,701,279	8	10,316,244	1	2,614,965	
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		101,544				101,544-	
		117 POSTAGE		159				159-	
		SUBTOTAL FOR SUPPLYS&MATL		101,703				101,703-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		8,751				8,751-	
		338 LIBRARY BOOKS		7,675				7,675-	
		SUBTOTAL FOR PROPTY&EQUIP		16,426				16,426-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,913				50,913-	
		417 ADVERTISING		14,200				14,200-	
		SUBTOTAL FOR OTHR SER&CHR		65,113				65,113-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,420				7,420-	
		608 MAINT & REP GENERAL		4,250				4,250-	
		624 CLEANING SERVICES		7,648				7,648-	
		671 TRAINING PRGM CITY EMPLOYEES		34,710				34,710-	
		SUBTOTAL FOR CNTRCTL SVCS		54,028				54,028-	
		SUBTOTAL FOR BUDGET CODE 6810		237,270				237,270-	
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,188		437,120		431,932	
		199 DATA PROCESSING SUPPLIES		9,342		108,065		98,723	
		SUBTOTAL FOR SUPPLYS&MATL		14,530		545,185		530,655	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,984		3,894		6,090-	
		314 OFFICE FURITURE				2,650		2,650	
		315 OFFICE EQUIPMENT				14,385		14,385	
		332 PURCH DATA PROCESSING EQUIPT		150,805		347,606		196,801	
		337 BOOKS-OTHER		66,701		44,369		22,332-	
		SUBTOTAL FOR PROPTY&EQUIP		227,490		412,904		185,414	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		161,655		169,707		8,052	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		6,308		400	5,908-
		454 OVERNIGHT TRVL EXP-SPECIAL				8,000	8,000
		SUBTOTAL FOR OTHR SER&CHR		167,963		178,107	10,144
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		194			194-
		612 OFFICE EQUIPMENT MAINTENANCE		10,140			10,140-
		613 DATA PROCESSING EQUIPMENT		582			582-
		SUBTOTAL FOR CNTRCTL SVCS		10,916			10,916-
		SUBTOTAL FOR BUDGET CODE 6815		420,899		1,136,196	715,297
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
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,400			2,400-
		SUBTOTAL FOR CNTRCTL SVCS		2,400			2,400-
		SUBTOTAL FOR BUDGET CODE 6840		2,400		9,037	6,637
TOTAL FOR HOSTOS COMMUNITY COLL			7	8,361,848	8	11,461,477	3,099,629
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		372,244		1,608,000	1,235,756
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,559		25,000	14,441
		106 MOTOR VEHICLE FUEL		8,003		8,003	
		107 MEDICAL,SURGICAL & LAB SUPPLY		140,109		272,000	131,891
		109 FUEL OIL				173,905	173,905
		117 POSTAGE		5,211		81,000	75,789
		199 DATA PROCESSING SUPPLIES		1,050		72,000	70,950
		SUBTOTAL FOR SUPPLYS&MATL		537,176		2,239,908	1,702,732
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,114,406		576,000	538,406-
		307 MEDICAL,SURGICAL & LAB EQUIP		7,982		32,000	24,018
		314 OFFICE FURITURE		742		164,000	163,258

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
			315 OFFICE EQUIPMENT		17,677		93,000		75,323
			319 SECURITY EQUIPMENT		17,213		61,000		43,787
			332 PURCH DATA PROCESSING EQUIPT		383,746		64,000		319,746-
			337 BOOKS-OTHER		119,075		262,000		142,925
			338 LIBRARY BOOKS		106,614		429,000		322,386
			SUBTOTAL FOR PROPTY&EQUIP		1,767,455		1,681,000		86,455-
40			400 CONTRACTUAL SERVICES-GENERAL		1,295,689		1,836,000		540,311
			402 TELEPHONE & OTHER COMMUNICATNS		83,175		201,000		117,825
			403 OFFICE SERVICES		41,434		94,000		52,566
			412 RENTALS OF MISC.EQUIP		115,965		153,000		37,035
			414 RENTALS - LAND BLDGS & STRUCTS		7,350,229		7,071,819		278,410-
			417 ADVERTISING		997		82,000		81,003
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		2,448		236,000		233,552
			456 HIGHER ED STUDENT ASSISTANCE		16,099		95,000		78,901
			493 FINAN ASSIST COLLEGE STUDENTS		1,287,606		1,743,000		455,394
			SUBTOTAL FOR OTHR SER&CHR		10,193,642		11,513,819		1,320,177
60			600 CONTRACTUAL SERVICES GENERAL		1,210		402,000		400,790
			608 MAINT & REP GENERAL	1	3,315,178	1	4,300,000		984,822
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,078	1	95,000		92,922
			613 DATA PROCESSING EQUIPMENT	3	300	3	164,000		163,700
			615 PRINTING CONTRACTS	1	9,070	1	42,000		32,930
			619 SECURITY SERVICES	1		1	248,000		248,000
			622 TEMPORARY SERVICES				1,249		1,249
			624 CLEANING SERVICES	2	4,190	2	51,000		46,810
			671 TRAINING PRGM CITY EMPLOYEES		30,200		129,000		98,800
			684 PROF SERV COMPUTER SERVICES		11,449		450,000		438,551
			686 PROF SERV OTHER		5,450		3,000		2,450-
			SUBTOTAL FOR CNTRCTL SVCS	9	3,379,125	9	5,885,249		2,506,124
70			700 FIXED CHARGES - GENERAL		9,775		25,000		15,225
			SUBTOTAL FOR FXD MIS CHGS		9,775		25,000		15,225
			SUBTOTAL FOR BUDGET CODE 6900	9	15,887,173	9	21,344,976		5,457,803
BUDGET CODE:	6915		LAGUARDIA TECHNOLOGY FEES						
10			100 SUPPLIES + MATERIALS - GENERAL		5,173		879,074		873,901
			199 DATA PROCESSING SUPPLIES		1,583		119,460		117,877

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				6,756		998,534	991,778
30		PROPTY&EQUIP					
	314	OFFICE FURITURE				66,241	66,241
	315	OFFICE EQUIPMENT				60,000	60,000
	332	PURCH DATA PROCESSING EQUIPT				780,913	780,913
	337	BOOKS-OTHER		152,534			152,534-
	338	LIBRARY BOOKS				30,937	30,937
SUBTOTAL FOR PROPTY&EQUIP				152,534		938,091	785,557
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		434,549		324,506	110,043-
	403	OFFICE SERVICES		3,150		40	3,110-
SUBTOTAL FOR OTHR SER&CHR				437,699		324,546	113,153-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		966,859			966,859-
	608	MAINT & REP GENERAL		77			77-
	613	DATA PROCESSING EQUIPMENT				115,061	115,061
	615	PRINTING CONTRACTS				1,697	1,697
	671	TRAINING PRGM CITY EMPLOYEES				394,902	394,902
SUBTOTAL FOR CNTRCTL SVCS				966,936		511,660	455,276-
SUBTOTAL FOR BUDGET CODE 6915				1,563,925		2,772,831	1,208,906
TOTAL FOR LA GUARDIA COMMUNITY COLL			9	17,451,098	9	24,117,807	6,666,709
TOTAL FOR COMMUNITY COLLEGE-OTPS			60	474,930,176	63	503,304,041	28,373,865

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,309,001	474,930,176	20,131,370	503,304,041	28,373,865
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		472,930,176		501,304,041	28,373,865

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		203,741,697		236,753,275	33,011,578
OTHER CATEGORICAL		5,163,054		4,492,000	671,054-
CAPITAL FUNDS - I.F.A.					
STATE		75,025,592		69,541,592	5,484,000-
FEDERAL - C.D.		93,389		93,389	93,389-
FEDERAL - OTHER		86,044,325		165,707,496	79,663,171
INTRA-CITY SALES		102,862,119		24,809,678	78,052,441-
TOTAL		472,930,176		501,304,041	28,373,865

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	30,000			1- 30,000-
		SUBTOTAL FOR F/T SALARIED	1	30,000			1- 30,000-
		SUBTOTAL FOR BUDGET CODE Z042	1	30,000			1- 30,000-
		TOTAL FOR	1	30,000			1- 30,000-
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	11,701,619	308	7,241,760	4,459,859-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,185	4,988,446	1,185	7,008,050	2,019,604
		SUBTOTAL FOR F/T SALARIED	1,493	16,690,065	1,493	14,249,810	2,440,255-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		103,065,350		128,730,576	25,665,226
		064 ALLOWANCE FOR UNIFORMS		110,857			110,857-
		065 SOCIAL SECURITY CONTRIBUTIONS		51,082,427		48,804,025	2,278,402-
		066 UNEMPLOYMENT INSURANCE		5,861,824		1,057,220	4,804,604-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		15,369,931		9,028,287	6,341,644-
		068 FACULTY WELFARE BENEFITS		10,554,001		10,435,699	118,302-
		085 AWARDS/EXPENSES-WORKMENS COMP		3,683,610		2,400,447	1,283,163-
		SUBTOTAL FOR FRINGE BENES		189,728,000		200,456,254	10,728,254
		SUBTOTAL FOR BUDGET CODE 2430	1,493	206,418,065	1,493	214,706,064	8,287,999
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,826,433		2,368,985	4,457,448-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				

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

		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,459,855		1,123,938			335,917-	
		068 FACULTY WELFARE BENEFITS		1,509,108		1,161,857			347,251-	
		SUBTOTAL FOR FRINGE BENES		9,795,396		4,654,780			5,140,616-	
		SUBTOTAL FOR BUDGET CODE 2431		9,795,396		4,654,780			5,140,616-	
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN										
03 UNSALARIED		031 UNSALARIED		307,000		307,000				
		SUBTOTAL FOR UNSALARIED		307,000		307,000				
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		2,513,110		2,513,110				
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.										
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,259,133		556,000			703,133-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	11,180,113	2	4,081,481			7,098,632-	
		SUBTOTAL FOR F/T SALARIED	2	12,439,246	2	4,637,481			7,801,765-	
03 UNSALARIED		031 UNSALARIED		576,738		390,000			186,738-	
		SUBTOTAL FOR UNSALARIED		576,738		390,000			186,738-	
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	13,017,545	2	5,027,481			7,990,064-	
		TOTAL FOR CENTRALIZED COSTS	1,496	231,869,210	1,496	227,026,529			4,842,681-	
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE										
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,484,933	13	1,552,313			67,380	
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	12,999,624	41	13,173,606			173,982	
		SUBTOTAL FOR F/T SALARIED	54	14,484,557	54	14,725,919			241,362	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT
03 UNSALARIED	031 UNSALARIED		2,341,586		4,000,000		1,658,414
	SUBTOTAL FOR UNSALARIED		2,341,586		4,000,000		1,658,414
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		2,805				2,805-
	041 ASSIGNMENT DIFFERENTIAL		11,180				11,180-
	042 LONGEVITY DIFFERENTIAL		10,566				10,566-
	043 SHIFT DIFFERENTIAL		33,676				33,676-
	045 HOLIDAY PAY		11,330				11,330-
	047 OVERTIME		25,432				25,432-
	SUBTOTAL FOR ADD GRS PAY		94,989				94,989-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		13,817		1,000		12,817-
	SUBTOTAL FOR FRINGE BENES		13,817		1,000		12,817-
	SUBTOTAL FOR BUDGET CODE 6200	54	16,934,949	54	18,726,919		1,791,970
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES							
03 UNSALARIED	031 UNSALARIED		15,000		23,000		8,000
	SUBTOTAL FOR UNSALARIED		15,000		23,000		8,000
	SUBTOTAL FOR BUDGET CODE 6215		15,000		23,000		8,000
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED	031 UNSALARIED		38,430		2,000		36,430-
	SUBTOTAL FOR UNSALARIED		38,430		2,000		36,430-
	SUBTOTAL FOR BUDGET CODE 6240		38,430		2,000		36,430-
	TOTAL FOR NEW COMMUNITY COLLEGE	54	16,988,379	54	18,751,919		1,763,540
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	283	15,501,731	260	15,712,508	23-	210,777
	005 FULL TIME PEDAGOGICAL PRSONNEL	446	43,479,140	446	55,810,455		12,331,315

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			729	58,980,871	706	71,522,963	23- 12,542,092
03 UNSALARIED		031 UNSALARIED		13,854,599		17,935,084	4,080,485
SUBTOTAL FOR UNSALARIED				13,854,599		17,935,084	4,080,485
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		25,300		16,000	9,300-
		041 ASSIGNMENT DIFFERENTIAL		100,000		115,000	15,000
		042 LONGEVITY DIFFERENTIAL		81,000		80,000	1,000-
		043 SHIFT DIFFERENTIAL		123,600		279,000	155,400
		045 HOLIDAY PAY		98,000		103,000	5,000
		046 TERMINAL LEAVE				25,801	25,801
		047 OVERTIME		360,000		643,381	283,381
		049 BACKPAY - PRIOR YEARS		11,270		11,270	
		055 SALARY ADJUSTMENTS LABOR RSRVE		152,685			152,685-
SUBTOTAL FOR ADD GRS PAY				951,855		1,273,452	321,597
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		79,000		44,000	35,000-
SUBTOTAL FOR FRINGE BENES				79,000		44,000	35,000-
SUBTOTAL FOR BUDGET CODE 6300			729	73,866,325	706	90,775,499	23- 16,909,174
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		232,100		340,931	108,831
SUBTOTAL FOR UNSALARIED				232,100		340,931	108,831
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,101		21,101	
		065 SOCIAL SECURITY CONTRIBUTIONS		18,900		15,101	3,799-
SUBTOTAL FOR FRINGE BENES				40,001		36,202	3,799-
SUBTOTAL FOR BUDGET CODE 6310				272,101		377,133	105,032
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		226,743		173,939	52,804-
SUBTOTAL FOR UNSALARIED				226,743		173,939	52,804-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		33,000			33,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		48,500			48,500-
SUBTOTAL FOR FRINGE BENES				81,500			81,500-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6315				308,243		173,939		134,304-
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		132,880				132,880-
SUBTOTAL FOR UNSALARIED				132,880				132,880-
SUBTOTAL FOR BUDGET CODE 6340				132,880				132,880-
BUDGET CODE: 6347 EOC- Bronx Community College								
01 F/T SALARIED		001 FULL YEAR POSITIONS		479,000		480,000		1,000
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,330,006		1,330,006		
SUBTOTAL FOR F/T SALARIED				1,809,006		1,810,006		1,000
03 UNSALARIED		031 UNSALARIED		129,000		129,000		
SUBTOTAL FOR UNSALARIED				129,000		129,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000				1,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		13,500				13,500-
SUBTOTAL FOR ADD GRS PAY				14,500				14,500-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		690,000		690,000		
		065 SOCIAL SECURITY CONTRIBUTIONS		277,500		291,000		13,500
SUBTOTAL FOR FRINGE BENES				967,500		981,000		13,500
SUBTOTAL FOR BUDGET CODE 6347				2,920,006		2,920,006		
TOTAL FOR BRONX COMMUNITY COLL			729	77,499,555	706	94,246,577	23-	16,747,022
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	18,479,814	203	14,063,709	37-	4,416,105-
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	42,464,341	527	72,135,160		29,670,819
SUBTOTAL FOR F/T SALARIED			767	60,944,155	730	86,198,869	37-	25,254,714
03 UNSALARIED		031 UNSALARIED		16,552,940		15,967,407		585,533-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

SUBTOTAL FOR UNSALARIED					16,552,940		15,967,407		585,533-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		40,000		30,000		10,000-	
		041 ASSIGNMENT DIFFERENTIAL		190,000		150,000		40,000-	
		042 LONGEVITY DIFFERENTIAL		120,000		100,000		20,000-	
		043 SHIFT DIFFERENTIAL		239,999		200,000		39,999-	
		045 HOLIDAY PAY		110,000		100,000		10,000-	
		047 OVERTIME		2,100,000		2,000,000		100,000-	
		061 SUPPER MONEY		1,098		1,110		12	
SUBTOTAL FOR ADD GRS PAY					2,801,097		2,581,110		219,987-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,696		15,505		2,191-	
SUBTOTAL FOR FRINGE BENES					17,696		15,505		2,191-
SUBTOTAL FOR BUDGET CODE 6400				767	80,315,888	730	104,762,891	37-	24,447,003
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		285,282		638,329		353,047	
SUBTOTAL FOR UNSALARIED					285,282		638,329		353,047
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		133,848		84,348		49,500-	
		065 SOCIAL SECURITY CONTRIBUTIONS		92,500		71,000		21,500-	
SUBTOTAL FOR FRINGE BENES					226,348		155,348		71,000-
SUBTOTAL FOR BUDGET CODE 6410				5	820,800	5	1,102,847		282,047
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		704,487		223,000		481,487-	
SUBTOTAL FOR UNSALARIED					704,487		223,000		481,487-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		33				33-	
SUBTOTAL FOR ADD GRS PAY					33			33-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		709,520		225,000	484,520-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		395,784		9,192	386,592-
		SUBTOTAL FOR UNSALARIED		395,784		9,192	386,592-
		SUBTOTAL FOR BUDGET CODE 6440		395,784		9,192	386,592-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			772	82,241,992	735	106,099,930	37- 23,857,938
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	27,581,346	272	9,442,988	33- 18,138,358-
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	40,347,575	537	49,817,302	9,469,727
		SUBTOTAL FOR F/T SALARIED	842	67,928,921	809	59,260,290	33- 8,668,631-
03 UNSALARIED		031 UNSALARIED		12,636,475		30,827,391	18,190,916
		SUBTOTAL FOR UNSALARIED		12,636,475		30,827,391	18,190,916
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		10,000		10,000	
		041 ASSIGNMENT DIFFERENTIAL		218,000		308,000	90,000
		042 LONGEVITY DIFFERENTIAL		61,000		61,000	
		043 SHIFT DIFFERENTIAL		178,000		198,000	20,000
		045 HOLIDAY PAY		17,000		17,000	
		047 OVERTIME		190,000		372,866	182,866
		049 BACKPAY - PRIOR YEARS		152,000		152,000	
		057 BONUS PAYMENTS		25,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		851,000		1,143,866	292,866
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		92,000		24,000	68,000-
		SUBTOTAL FOR FRINGE BENES		92,000		24,000	68,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6500			842	81,508,396	809	91,255,547	33-	9,747,151
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		2,405,591		2,479,355		73,764
SUBTOTAL FOR UNSALARIED				2,405,591		2,479,355		73,764
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		33,404		2,000		31,404-
		065 SOCIAL SECURITY CONTRIBUTIONS		95,860		53,500		42,360-
SUBTOTAL FOR FRINGE BENES				129,264		55,500		73,764-
SUBTOTAL FOR BUDGET CODE 6510				2,534,855		2,534,855		
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES								
03 UNSALARIED		031 UNSALARIED		1,160,239		414,267		745,972-
SUBTOTAL FOR UNSALARIED				1,160,239		414,267		745,972-
SUBTOTAL FOR BUDGET CODE 6515				1,160,239		414,267		745,972-
BUDGET CODE: 6530 SPECIAL PROGRAMS								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP						
		065 SOCIAL SECURITY CONTRIBUTIONS						
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 6530								
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				670,827		678,581		7,754

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			842	85,874,317	809	94,883,250	33-	9,008,933
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE								
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	19,777,088	313	17,534,566	32-	2,242,522-
		005 FULL TIME PEDAGOGICAL PRSONNEL	667	80,016,519	667	93,130,693		13,114,174
		SUBTOTAL FOR F/T SALARIED	1,012	99,793,607	980	110,665,259	32-	10,871,652
03 UNSALARIED		031 UNSALARIED		37,879,370		25,478,825		12,400,545-
		SUBTOTAL FOR UNSALARIED		37,879,370		25,478,825		12,400,545-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		21				21-
		041 ASSIGNMENT DIFFERENTIAL		8,196		8,196		
		042 LONGEVITY DIFFERENTIAL		4,842		4,842		
		043 SHIFT DIFFERENTIAL		150,000		217,329		67,329
		045 HOLIDAY PAY		6,440		6,440		
		046 TERMINAL LEAVE				77,220		77,220
		047 OVERTIME		222,725		222,725		
		061 SUPPER MONEY				2,000		2,000
		SUBTOTAL FOR ADD GRS PAY		392,224		538,752		146,528
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		454,723		4,278		450,445-
		SUBTOTAL FOR FRINGE BENES		454,723		4,278		450,445-
		SUBTOTAL FOR BUDGET CODE 6600	1,012	138,519,924	980	136,687,114	32-	1,832,810-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		361,145		748,000		386,855
		SUBTOTAL FOR UNSALARIED		361,145		748,000		386,855
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		60,000				60,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		60,000		49,000		11,000-
		SUBTOTAL FOR FRINGE BENES		120,000		49,000		71,000-
		SUBTOTAL FOR BUDGET CODE 6610		481,145		797,000		315,855

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		542,850		484,300			58,550-
		005 FULL TIME PEDAGOGICAL PRSONNEL		392,333		348,252			44,081-
		SUBTOTAL FOR F/T SALARIED		935,183		832,552			102,631-
03 UNSALARIED		031 UNSALARIED		202,806		67,447			135,359-
		SUBTOTAL FOR UNSALARIED		202,806		67,447			135,359-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,935		13,700			5,765
		SUBTOTAL FOR ADD GRS PAY		7,935		13,700			5,765
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		164,000					164,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		65,000					65,000-
		SUBTOTAL FOR FRINGE BENES		229,000					229,000-
		SUBTOTAL FOR BUDGET CODE 6615		1,374,924		913,699			461,225-
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		001 FULL YEAR POSITIONS		203,038					203,038-
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,400		10,000			7,600
		SUBTOTAL FOR F/T SALARIED		205,438		10,000			195,438-
		SUBTOTAL FOR BUDGET CODE 6640		205,438		10,000			195,438-
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			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			1,012	146,185,188	980	144,011,570	32-	2,173,618-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL								
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	9,641,804	168	9,153,231	22-	488,573-
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	30,873,053	323	34,233,485		3,360,432
		SUBTOTAL FOR F/T SALARIED	513	40,514,857	491	43,386,716	22-	2,871,859
03 UNSALARIED		031 UNSALARIED		12,220,975		10,453,182		1,767,793-
		SUBTOTAL FOR UNSALARIED		12,220,975		10,453,182		1,767,793-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		56,650				56,650-
		041 ASSIGNMENT DIFFERENTIAL		61,900		1,597		60,303-
		042 LONGEVITY DIFFERENTIAL		56,000		1,281		54,719-
		043 SHIFT DIFFERENTIAL		119,412		16,784		102,628-
		045 HOLIDAY PAY		36,100		1,340		34,760-
		047 OVERTIME		710,460		234,920		475,540-
		049 BACKPAY - PRIOR YEARS		20,909		20,909		
		055 SALARY ADJUSTMENTS LABOR RSRVE		129,000				129,000-
		061 SUPPER MONEY				875		875
		SUBTOTAL FOR ADD GRS PAY		1,190,431		277,706		912,725-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		33,900		17,320		16,580-
		SUBTOTAL FOR FRINGE BENES		33,900		17,320		16,580-
		SUBTOTAL FOR BUDGET CODE 6800	513	53,960,163	491	54,134,924	22-	174,761
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		386,613		697,000		310,387
		SUBTOTAL FOR UNSALARIED		386,613		697,000		310,387
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		24,234				24,234-
		065 SOCIAL SECURITY CONTRIBUTIONS		22,114		10,000		12,114-
		SUBTOTAL FOR FRINGE BENES		46,348		10,000		36,348-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6810				432,961		707,000	274,039
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES							
03	UNSALARIED	031 UNSALARIED		520,191		106,000	414,191-
SUBTOTAL FOR UNSALARIED				520,191		106,000	414,191-
04	ADD GRS PAY	043 SHIFT DIFFERENTIAL		1,160			1,160-
		049 BACKPAY - PRIOR YEARS		60			60-
SUBTOTAL FOR ADD GRS PAY				1,220			1,220-
06	FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		52,060			52,060-
		065 SOCIAL SECURITY CONTRIBUTIONS		39,060			39,060-
SUBTOTAL FOR FRINGE BENES				91,120			91,120-
SUBTOTAL FOR BUDGET CODE 6815				612,531		106,000	506,531-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
03	UNSALARIED	031 UNSALARIED		114,747		963	113,784-
SUBTOTAL FOR UNSALARIED				114,747		963	113,784-
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		60			60-
		043 SHIFT DIFFERENTIAL		60			60-
		047 OVERTIME		60			60-
SUBTOTAL FOR ADD GRS PAY				180			180-
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS				24,182	24,182
SUBTOTAL FOR AMT TO SCHED						24,182	24,182
06	FRINGE BENES	065 SOCIAL SECURITY CONTRIBUTIONS		2,430			2,430-
SUBTOTAL FOR FRINGE BENES				2,430			2,430-
SUBTOTAL FOR BUDGET CODE 6840				117,357		25,145	92,212-
TOTAL FOR HOSTOS COMMUNITY COLL			513	55,123,012	491	54,973,069	22- 149,943-

RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	14,705,279	230	12,528,237	28-	2,177,042-
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	67,378,152	570	76,425,830		9,047,678
		SUBTOTAL FOR F/T SALARIED	828	82,083,431	800	88,954,067	28-	6,870,636
03 UNSALARIED		031 UNSALARIED		24,172,655		24,172,000		655-
		SUBTOTAL FOR UNSALARIED		24,172,655		24,172,000		655-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		30,231		30,000		231-
		041 ASSIGNMENT DIFFERENTIAL		64,287		6,136		58,151-
		042 LONGEVITY DIFFERENTIAL		117,887		124,000		6,113
		043 SHIFT DIFFERENTIAL		27,676		27,676		
		045 HOLIDAY PAY		44,553		54		44,499-
		047 OVERTIME		15,964		122,937		106,973
		049 BACKPAY - PRIOR YEARS		14,313		14,313		
		SUBTOTAL FOR ADD GRS PAY		314,911		325,116		10,205
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		25,166				25,166-
		064 ALLOWANCE FOR UNIFORMS		21,501		19,000		2,501-
		SUBTOTAL FOR FRINGE BENES		46,667		19,000		27,667-
		SUBTOTAL FOR BUDGET CODE 6900	828	106,617,664	800	113,470,183	28-	6,852,519
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		1,793,300		3,060,437		1,267,137
		SUBTOTAL FOR UNSALARIED		1,793,300		3,060,437		1,267,137
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,247		1,247		
		049 BACKPAY - PRIOR YEARS		316		316		
		SUBTOTAL FOR ADD GRS PAY		1,563		1,563		
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		95,000		175,000		80,000
		SUBTOTAL FOR FRINGE BENES		95,000		175,000		80,000
		SUBTOTAL FOR BUDGET CODE 6910		1,889,863		3,237,000		1,347,137
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		306,156		148,440		157,716-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				306,156		148,440		157,716-
03	UNSALARIED	031 UNSALARIED		61,037		158,251		97,214
SUBTOTAL FOR UNSALARIED				61,037		158,251		97,214
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,425		4,425		
		043 SHIFT DIFFERENTIAL		521		4,921		4,400
		047 OVERTIME				81		81
		049 BACKPAY - PRIOR YEARS		51		51		
SUBTOTAL FOR ADD GRS PAY				4,997		9,478		4,481
06	FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		143,162				143,162-
		065 SOCIAL SECURITY CONTRIBUTIONS		36,000		85,000		49,000
SUBTOTAL FOR FRINGE BENES				179,162		85,000		94,162-
SUBTOTAL FOR BUDGET CODE 6915				551,352		401,169		150,183-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T								
03	UNSALARIED	031 UNSALARIED		112,819		10,000		102,819-
SUBTOTAL FOR UNSALARIED				112,819		10,000		102,819-
SUBTOTAL FOR BUDGET CODE 6940				112,819		10,000		102,819-
TOTAL FOR LA GUARDIA COMMUNITY COLL			828	109,171,698	800	117,118,352	28-	7,946,654
TOTAL FOR COMMUNITY COLLEGE PS			6,247	804,983,351	6,071	857,111,196	176-	52,127,845

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,247	804,983,351	6,071	857,111,196	52,127,845
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	6,167	804,983,351	5,991	857,111,196	52,127,845

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	623,469,611	676,288,328	52,818,717
OTHER CATEGORICAL	10,235,465	9,574,593	660,872-
CAPITAL FUNDS - I.F.A.			
STATE	171,248,275	171,248,275	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	30,000		30,000-
TOTAL	804,983,351	857,111,196	52,127,845

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

ADOPTED BUDGET FY22

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	93,709	1,124,505
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	69,371- 95,928	12	78,572	942,863
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	4	90,619	362,476
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	43,990- 72,839	25	48,990	1,224,750
04844	CAMPUS PEACE OFFICER (CUNY)	38,029- 52,731	141	45,618	6,432,198
04846	CAMPUS PUBLIC SAFETY SERGEANT	59,934- 60,532	43	60,015	2,580,629
04841	CAMPUS SECURITY ASSISTANT	31,946- 37,082	102	35,706	3,642,032
04899	CARPENTER (CUNY)	97,891- 97,891	13	97,891	1,272,578
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	33	75,690	2,497,770
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	23	50,102	1,152,350
04808	COLLEGE GRAPH DESIGNER	49,619- 68,820	5	61,450	307,251
04805	COLLEGE PRINT SHOP ASSISTANT	33,571- 41,959	11	36,900	405,900
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	105,000-147,704	6	124,318	745,909
04845	COLLEGE SECURITY SPECIALIST	63,124- 75,894	14	65,355	914,974
04972	COMPUTER OPERATOR MANAGER	89,491- 94,325	2	91,908	183,816
04973	COMPUTER SYSTEMS MANAGER	74,773-150,000	20	118,923	2,378,457
04804	CUNY ADMINISTRATOR ASSISTANT	50,726- 74,713	84	57,044	4,791,656
04992	CUNY BROADCAST ASSOCIATE	49,830- 71,608	6	57,469	344,816
04861	CUNY CUSTODIAL ASSISTANT	32,585- 40,766	217	35,586	7,722,114
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	31,929- 55,310	350	40,790	14,276,599
04862	CUSTODIAL SUPERVISOR (CUNY)	34,401- 38,939	27	38,711	1,045,197
04832	DISABILITY ACCOMMODATIONS SPECIALIST	60,947- 60,947	2	60,947	121,894
91717	ELECTRICIAN	106,953-106,953	20	106,953	2,139,051
91722	ELECTRICIANS HELPER	67,873- 67,873	2	67,873	135,746
04867	EOC ACCOUNTING ASSISTANT	44,601- 44,601	3	44,601	133,803
04871	EOC ADMINISTRATIVE ASSISTANT	53,251- 62,007	2	57,629	115,258
04863	EOC CUSTODIAL ASSISTANT	35,482- 36,819	2	36,151	72,301
04864	EOC CUSTODIAL SUPERVISOR	42,874- 42,874	1	42,874	42,874
04874	EOC IT SUPPORT ASSISTANT	38,928- 38,928	1	38,928	38,928
04878	EOC MAIL/MESSAGE SERVICES WORKER	38,740- 38,740	1	38,740	38,740
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	31,704- 51,774	16	40,901	654,409
04834	FACILITIES COORDINATOR	64,466- 86,395	5	71,535	357,673

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	18	73,080	1,315,440
04875	IT ASSISTANT	49,211- 78,046	68	60,753	4,131,216
04877	IT ASSOCIATE	72,209- 90,535	45	77,663	3,494,823
04880	IT SENIOR ASSOCIATE	91,298-119,580	38	102,095	3,879,593
04865	IT SUPPORT ASSISTANT	38,928- 47,390	50	43,934	2,196,684
04905	LOCKSMITH (CUNY)	66,545- 66,545	6	66,545	399,269
04909	LOCKSMITH (CUNY)	64,158- 67,016	2	65,587	131,174
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	32,919- 49,220	25	40,620	1,015,500
90698	MAINTENANCE WORKER	65,062- 65,062	21	65,062	1,366,302
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	17	124,758	2,120,886
91830	PAINTER	76,350- 76,350	11	76,350	839,853
91915	PLUMBER	96,447- 96,447	9	96,447	868,026
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	90,292-114,949	4	101,935	407,738
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	71,842- 97,343	5	91,054	455,271
04915	STATIONARY ENGINEER (CUNY)	132,797-132,797	28	132,797	3,718,310
91925	STEAM FITTER	100,485-100,485	2	100,485	200,970
12200	STOCK WORKER	36,516- 40,820	12	37,234	446,802
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
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	4	96,447	385,788
04822	UNIVERSITY ARCHITECT	114,610-114,610	1	114,610	114,610
04821	UNIVERSITY ASSISTANT ARCHITECT	63,290- 63,290	1	63,290	63,290
04823	UNIVERSITY ASSISTANT ENGINEER	75,132- 75,132	1	75,132	75,132
04813	UNIVERSITY PAYROLL ANALYST	75,000- 75,000	1	75,000	75,000
04812	UNIVERSITY PAYROLL ANALYST	47,453- 51,366	3	48,757	146,272
TOTAL FOR OBJECT 001			1,657		91,577,064
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	125,000-174,115	8	156,932	1,255,453
04723	ASSISTANT ADMINISTRATOR	116,000-150,000	13	134,014	1,742,180

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04722	ASSISTANT DEAN	107,161-150,000	16	129,208	2,067,324
04008	ASSISTANT PROFESSOR	55,826-102,536	564	84,847	47,853,955
04017	ASSISTANT TO HEO	40,869- 80,237	358	59,245	21,209,673
04316	ASSISTANT VICE PRESIDENT	135,000-169,586	9	152,930	1,376,370
04321	ASSOCIATE ADMINISTRATOR	130,000-165,000	10	144,440	1,444,403
04320	ASSOCIATE DEAN	126,916-152,682	11	139,049	1,529,541
04024	ASSOCIATE PROFESSOR	55,506-120,622	666	98,771	65,781,244
04693	CHIEF COLLEGE LAB TECHNICIAN	78,382- 92,642	21	88,954	1,868,039
04124	CLINICAL PROFESSOR	108,834-108,834	1	108,834	108,834
04166	CLIP INSTRUCTOR	47,598- 70,966	51	58,043	2,960,208
04058	COLLEGE LAB TECHNICIAN	49,527- 70,137	89	63,370	5,639,943
04167	CUNY START INSTRUCTOR	51,307- 77,462	59	64,676	3,815,894
04314	DEAN	136,474-179,185	17	155,411	2,641,985
04071	EOC ASSISTANT TO HEO	47,814- 74,147	18	67,383	1,212,902
04613	EOC COLLEGE LAB TECHNICIAN	65,508- 66,836	3	65,951	197,852
04072	EOC HIGHER EDUCATION ASSISTANT	85,162- 93,791	6	90,915	545,488
04073	EOC HIGHER EDUCATION ASSOCIATE	88,099-101,572	3	95,909	287,727
04074	EOC HIGHER EDUCATION OFFICER	121,852-125,316	5	122,545	612,724
04655	EOC LECTURER	68,803- 86,050	9	81,030	729,274
04070	EOC LECTURER/ DOCTRAL SCHEDULE	85,451- 91,168	2	88,310	176,619
04099	HIGHER EDUCATION ASSISTANT	51,180- 99,418	681	76,413	52,037,175
04075	HIGHER EDUCATION ASSOCIATE	66,389-111,011	359	97,653	35,057,572
04097	HIGHER EDUCATION OFFICER	88,390-172,317	258	122,376	31,573,041
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	141,346-141,346	1	141,346	141,346
04090	INSTRUCTOR	51,854- 74,976	32	64,456	2,062,586
04096	LECTURER	43,025- 86,050	306	79,356	24,282,891
04065	LECTURER/DOCTORAL SCHEDULE	71,575- 91,168	29	83,760	2,429,036
04319	PRESIDENT	217,000-275,000	7	249,143	1,744,000
04108	PROFESSOR	60,926-133,676	530	120,263	63,739,454
04132	RESEARCH ASSISTANT	43,711- 43,711	1	43,711	43,711
04060	SENIOR COLLEGE LAB TECH	60,386- 76,560	82	72,771	5,967,239
04701	SENIOR VICE PRESIDENT	195,450-218,820	5	205,310	1,026,552
04721	UNIVERSITY ASSISTANT ADMINISTRATOR	137,000-137,000	1	137,000	137,000
04720	UNIVERSITY ASSISTANT DEAN	137,000-137,000	1	137,000	137,000
04317	UNIVERSITY ASSOCIATE DEAN	140,000-140,000	1	140,000	140,000
04703	UNIVERSITY DEAN	178,000-178,000	1	178,000	178,000
04629	UNIVERSITY PROFESSOR	157,079-162,270	2	159,675	319,349
04702	VICE PRESIDENT	153,174-197,634	28	177,561	4,971,712
TOTAL FOR OBJECT 005			4,264		391,045,296

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

POSITION SCHEDULE FOR U/A 002	5,921	482,622,360
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	70	5,705,720
TOTAL FOR U/A 002	5,991	488,328,080

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS							
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		237,701		287,651	49,950
		105 AUTOMOTIVE SUPPLIES & MATERIAL		65			65-
		109 FUEL OIL		11,893		252,270	240,377
		SUBTOTAL FOR SUPPLYS&MATL		249,659		539,921	290,262
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		4,655			4,655-
		314 OFFICE FURITURE		22,185		52,000	29,815
		315 OFFICE EQUIPMENT		685			685-
		319 SECURITY EQUIPMENT		46,651		9,000	37,651-
		338 LIBRARY BOOKS				2,555	2,555
		SUBTOTAL FOR PROPTY&EQUIP		74,176		63,555	10,621-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		98,622		43,000	55,622-
		402 TELEPHONE & OTHER COMMUNICATNS		69,444		43,000	26,444-
	856001	42C HEAT LIGHT & POWER		372,721		426,382	53,661
		SUBTOTAL FOR OTHR SER&CHR		540,787		512,382	28,405-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	2	214,583	2	158,000	56,583-
		612 OFFICE EQUIPMENT MAINTENANCE	1	29,545	1	40,000	10,455
		619 SECURITY SERVICES			1	79,000	79,000
		624 CLEANING SERVICES			1	2,175	2,175
		633 TRANSPORTATION EXPENDITURES	1	351			351-
		676 MAINT & OPER OF INFRASTRUCTURE			1	8,106	8,106
		SUBTOTAL FOR CNTRCTL SVCS	4	244,479	6	287,281	42,802
		SUBTOTAL FOR BUDGET CODE 7000	4	1,109,101	6	1,403,139	294,038
		TOTAL FOR HUNTER CAMPUS SCHOOLS	4	1,109,101	6	1,403,139	294,038
		TOTAL FOR HUNTER SCHOOLS-OTPS	4	1,109,101	6	1,403,139	294,038

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	372,721	1,109,101	426,382	1,403,139	294,038
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,109,101		1,403,139	294,038

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,009,101		1,303,139	294,038
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,109,101		1,403,139	294,038

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,499,507	82	1,502,132			2,625
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	11,638,684	140	11,603,947			34,737-
		SUBTOTAL FOR F/T SALARIED	222	13,138,191	222	13,106,079			32,112-
03 UNSALARIED		031 UNSALARIED		672,930		899,434			226,504
		SUBTOTAL FOR UNSALARIED		672,930		899,434			226,504
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		2,349,178		2,039,624			309,554-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,243,591		1,278,536			34,945
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		94,500		105,490			10,990
		068 FACULTY WELFARE BENEFITS		348,014		368,141			20,127
		SUBTOTAL FOR FRINGE BENES		4,035,283		3,791,791			243,492-
		SUBTOTAL FOR BUDGET CODE 7000	222	18,316,017	222	18,266,917			49,100-
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		14,292		11,216			3,076-
		068 FACULTY WELFARE BENEFITS		48,003		37,673			10,330-
		SUBTOTAL FOR FRINGE BENES		231,180		217,774			13,406-
		SUBTOTAL FOR BUDGET CODE 7001		231,180		217,774			13,406-
TOTAL FOR HUNTER CAMPUS SCHOOLS			222	18,547,197	222	18,484,691			62,506-
TOTAL FOR HUNTER SCHOOLS-PS			222	18,547,197	222	18,484,691			62,506-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	18,547,197	222	18,484,691	62,506-
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	18,547,197	221	18,484,691	62,506-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,837,027		16,774,521	62,506-
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		18,547,197		18,484,691	62,506-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	55,608- 55,608	2	55,608	111,216
04973	COMPUTER SYSTEMS MANAGER	99,471- 99,471	1	99,471	99,471
04804	CUNY ADMINISTRATOR ASSISTANT	50,726- 62,788	7	55,362	387,535
04861	CUNY CUSTODIAL ASSISTANT	35,811- 37,087	6	36,165	216,991
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		1,603,480
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	200,000-200,000	1	200,000	200,000
04602	ASSISTANT PRINCIPAL	121,986-135,882	9	126,753	1,140,778
04661	ASSISTANT PRINCIPAL ADMIN	135,882-140,119	2	138,001	276,001
04603	ASSISTANT TEACHER	31,162- 34,061	10	32,106	321,057
04017	ASSISTANT TO HEO	63,328- 80,237	2	71,783	143,565
04084	EDUCATION & VOCAT COUNSELOR	99,934- 99,934	1	99,934	99,934
04724	HCCS SR COLLEGE LAB TECH	75,617- 75,617	1	75,617	75,617
04133	HIGH SCHOOL ELEM COUNSELOR	63,905- 99,934	5	91,234	456,172
04099	HIGHER EDUCATION ASSISTANT	85,162- 85,162	1	85,162	85,162
04075	HIGHER EDUCATION ASSOCIATE	104,260-111,011	3	108,761	326,282
04097	HIGHER EDUCATION OFFICER	117,466-117,466	1	117,466	117,466
04106	PRINCIPAL	159,893-174,830	2	167,362	334,723
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	59,291- 93,381	20	73,352	1,467,034
04140	TEACHER	59,291- 93,381	84	89,046	7,479,861
04142	TEACHER OF LIBRARY	86,023- 86,023	1	86,023	86,023
TOTAL FOR OBJECT 005			143		12,609,675

ADOPTED BUDGET - FY22
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

POSITION SCHEDULE FOR U/A 004	171	14,213,155
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	50	4,155,893
TOTAL FOR U/A 004	221	18,369,048

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SENIOR COLLEGE OTPS					
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED 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	

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,469	823,530,548	6,293	875,595,887	52,065,339
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,388	823,530,548	6,212	875,595,887	52,065,339

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	640,306,638	693,062,849	52,756,211
OTHER CATEGORICAL	10,245,635	9,584,763	660,872-
CAPITAL FUNDS - I.F.A.			
STATE	172,948,275	172,948,275	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	30,000		30,000-

TOTAL	823,530,548	875,595,887	52,065,339
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,681,722	511,039,277	20,557,752	539,707,180	28,667,903
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		509,039,277		537,707,180	28,667,903

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		204,750,798		238,056,414	33,305,616
OTHER CATEGORICAL		5,163,054		4,492,000	671,054-
CAPITAL FUNDS - I.F.A.					
STATE		110,125,592		104,641,592	5,484,000-
FEDERAL - C.D.		93,389			93,389-
FEDERAL - OTHER		86,044,325		165,707,496	79,663,171
INTRA-CITY SALES		102,862,119		24,809,678	78,052,441-

TOTAL 509,039,277 537,707,180 28,667,903

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,469	823,530,548	6,293	875,595,887	52,065,339
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,388	823,530,548	6,212	875,595,887	52,065,339
OTPS					
TOTALS FOR OPERATING BUDGET		511,039,277		539,707,180	28,667,903
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		509,039,277		537,707,180	28,667,903
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,469	1,334,569,825	6,293	1,415,303,067	80,733,242
FINANCIAL PLAN SAVINGS	81-	2,000,000-	81-	2,000,000-	
APPROPRIATION	6,388	1,332,569,825	6,212	1,413,303,067	80,733,242
FUNDING					
CITY		845,057,436		931,119,263	86,061,827
OTHER CATEGORICAL		15,408,689		14,076,763	1,331,926-
CAPITAL FUNDS - I.F.A.					
STATE		283,073,867		277,589,867	5,484,000-
FEDERAL - C.D.		93,389			93,389-
FEDERAL - OTHER		86,044,325		165,707,496	79,663,171
INTRA-CITY SALES		102,892,119		24,809,678	78,082,441-
TOTAL FUNDING		1,332,569,825		1,413,303,067	80,733,242

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,707,700	27	2,711,825	4,125
SUBTOTAL FOR F/T SALARIED			27	2,707,700	27	2,711,825	4,125
03 UNSALARIED		031 UNSALARIED		347,910		349,992	2,082
SUBTOTAL FOR UNSALARIED				347,910		349,992	2,082
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	
SUBTOTAL FOR ADD GRS PAY				56,068		56,068	
SUBTOTAL FOR BUDGET CODE 1001			27	3,111,678	27	3,117,885	6,207
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,806,537	27	3,129,866	676,671-
SUBTOTAL FOR F/T SALARIED			27	3,806,537	27	3,129,866	676,671-
03 UNSALARIED		031 UNSALARIED		265,906		567	265,339-
SUBTOTAL FOR UNSALARIED				265,906		567	265,339-
04 ADD GRS PAY		047 OVERTIME		45,616			45,616-
		099 ADD GROSS(& FRINGES) HOLD CODE		81,179			81,179-
SUBTOTAL FOR ADD GRS PAY				126,795			126,795-
SUBTOTAL FOR BUDGET CODE 1002			27	4,199,238	27	3,130,433	1,068,805-
TOTAL FOR			54	7,310,916	54	6,248,318	1,062,598-
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.							
BUDGET CODE: CRPS American Rescue Plan Act							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,372			17,372-
SUBTOTAL FOR F/T SALARIED				17,372			17,372-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE CRPS				17,372			17,372-
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	8,992,503	165	10,583,464	8 1,590,961
SUBTOTAL FOR F/T SALARIED			157	8,992,503	165	10,583,464	8 1,590,961
04 ADD GRS PAY		047 OVERTIME		25,000			25,000-
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				26,000		1,000	25,000-
SUBTOTAL FOR BUDGET CODE 1000			157	9,018,503	165	10,584,464	8 1,565,961
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.			157	9,035,875	198	13,377,352	41 4,341,477
TOTAL FOR CCRB-PS			211	16,346,791	252	19,625,670	41 3,278,879

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	211	16,346,791	252	19,625,670	3,278,879
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	221	16,346,791	262	19,625,670	3,278,879

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,329,419	19,625,670	3,296,251
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	17,372		17,372-
INTRA-CITY SALES			
TOTAL	16,346,791	19,625,670	3,278,879

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	109,409-109,409	1	109,409	109,409
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	103,000-103,000	1	103,000	103,000
10026	ADMINISTRATIVE STAFF ANALYST	185,711-185,711	1	185,711	185,711
30087	AGENCY ATTORNEY	80,000- 80,000	1	80,000	80,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	123,600-123,600	1	123,600	123,600
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,892- 61,715	2	58,304	116,607
56057	COMMUNITY ASSOCIATE	46,866- 51,500	2	49,183	98,366
56058	COMMUNITY COORDINATOR	62,215-103,000	9	79,455	715,098
10074	COMPUTER OPERATIONS MANAGER	127,281-127,281	1	127,281	127,281
13632	COMPUTER SPECIALIST (SOFTWARE)	112,587-112,587	1	112,587	112,587
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,424-115,662	2	111,543	223,086
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	148,320-148,320	1	148,320	148,320
1019A	DEPUTY ASSISTANT DIRECTOR (NON-MGL) (CCRB) FORMER M1/M2	91,088-163,137	9	126,313	1,136,819
95005	EXECUTIVE AGENCY COUNSEL	93,833-189,219	17	132,813	2,257,815
10194	EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	226,385-226,385	1	226,385	226,385
82975	INVESTIGATIVE MANAGER (CCRB)	99,581-112,930	15	106,081	1,591,217
31165	INVESTIGATOR (CCRB)	42,293- 69,331	103	59,434	6,121,723
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,365- 92,679	3	70,426	211,278
12158	PROCUREMENT ANALYST	77,725- 82,370	2	80,048	160,095
10252	SECRETARY	62,365- 66,569	2	64,467	128,934
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	84,254-128,750	2	106,502	213,004
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	84,460-100,641	16	85,986	1,375,781
TOTAL FOR OBJECT 001			193		15,566,116

POSITION SCHEDULE FOR U/A 001	193	15,566,116
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	69	5,565,088
TOTAL FOR U/A 001	262	21,131,204

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	1,625				1,625-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	10,000			10,000	
			100	SUPPLIES + MATERIALS - GENERAL	55,610			477,309	421,699
			101	PRINTING SUPPLIES	2,438				2,438-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	1,200			1,200	
			106	MOTOR VEHICLE FUEL	375			2,000	1,625
			110	FOOD & FORAGE SUPPLIES	3,000			3,000	
			117	POSTAGE	35,000			25,000	10,000-
			199	DATA PROCESSING SUPPLIES	24,020			20,000	4,020-
			SUBTOTAL FOR SUPPLYS&MATL		133,268			538,509	405,241
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	20,584				20,584-
			314	OFFICE FURITURE	5,000			5,000	
			332	PURCH DATA PROCESSING EQUIPT	374,334			40,132	334,202-
			337	BOOKS-OTHER	134,612			32,000	102,612-
			SUBTOTAL FOR PROPTY&EQUIP		534,530			77,132	457,398-
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	183,062			114,809	68,253-
			403	OFFICE SERVICES	5,619			5,619	
		856001	41D	RENTALS - LAND BLDGS & STRUCTS	3,160,577			3,181,423	20,846
			412	RENTALS OF MISC.EQUIP	10,000			20,000	10,000
			417	ADVERTISING	1,800			1,800	
		858001	42G	DATA PROCESSING SERVICES	105,736				105,736-
			451	NON OVERNIGHT TRVL EXP-GENERAL	18,892			7,000	11,892-
			454	OVERNIGHT TRVL EXP-SPECIAL	8,000			8,000	
			SUBTOTAL FOR OTHR SER&CHR		3,633,617			3,478,582	155,035-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	29,983	1	375,000	345,017
			602	TELECOMMUNICATIONS MAINT	1	23,458			1- 23,458-
			608	MAINT & REP GENERAL	6	3,132	6	4,997	1,865
			612	OFFICE EQUIPMENT MAINTENANCE	1	18,741			1- 18,741-
			613	DATA PROCESSING EQUIPMENT	3	23,349	3	3,712	19,637-
			615	PRINTING CONTRACTS	2	46,665	2	30,000	16,665-
			622	TEMPORARY SERVICES	5	137,269	5	15,000	122,269-
			624	CLEANING SERVICES	2	2,206	2	23,226	21,020
			671	TRAINING PRGM CITY EMPLOYEES	2	34,126	2	2,456	31,670-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		682 PROF SERV LEGAL SERVICES	1	72,465	1	6,000		66,465-	
		684 PROF SERV COMPUTER SERVICES	1	43,170			1-	43,170-	
		686 PROF SERV OTHER	1	29,423	1	6,000		23,423-	
		SUBTOTAL FOR CNTRCTL SVCS	26	463,987	23	466,391	3-	2,404	
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	4,766,902	23	4,562,114	3-	204,788-	
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				29,000		29,000	
		SUBTOTAL FOR SUPPLYS&MATL				29,000		29,000	
		SUBTOTAL FOR BUDGET CODE 3000				29,000		29,000	
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	26	4,766,902	23	4,591,114	3-	175,788-	
		TOTAL FOR CCRB-OTPS	26	4,766,902	23	4,591,114	3-	175,788-	

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,417,869	4,766,902	3,331,354	4,591,114	175,788-
FINANCIAL PLAN SAVINGS				562,600	562,600
APPROPRIATION		4,766,902		5,153,714	386,812

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,766,902	5,153,714	386,812
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,766,902	5,153,714	386,812

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	211	16,346,791	252	19,625,670	3,278,879
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	221	16,346,791	262	19,625,670	3,278,879

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,329,419	19,625,670	3,296,251
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	17,372		17,372-
INTRA-CITY SALES			

TOTAL	16,346,791	19,625,670	3,278,879
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,417,869	4,766,902	3,331,354	4,591,114	175,788-
FINANCIAL PLAN SAVINGS				562,600	562,600
APPROPRIATION		4,766,902		5,153,714	386,812

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,766,902		5,153,714	386,812
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 4,766,902 5,153,714 386,812

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	211	16,346,791	252	19,625,670	3,278,879
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	221	16,346,791	262	19,625,670	3,278,879
OTPS					
TOTALS FOR OPERATING BUDGET		4,766,902		4,591,114	175,788-
FINANCIAL PLAN SAVINGS				562,600	562,600
APPROPRIATION		4,766,902		5,153,714	386,812
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	211	21,113,693	252	24,216,784	3,103,091
FINANCIAL PLAN SAVINGS	10		10	562,600	562,600
APPROPRIATION	221	21,113,693	262	24,779,384	3,665,691
FUNDING					
CITY		21,096,321		24,779,384	3,683,063
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,372			17,372-
INTRA-CITY SALES					
TOTAL FUNDING		21,113,693		24,779,384	3,665,691

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

RESPONSIBILITY CENTER:									
BUDGET CODE: CR01 Covid Related Leave									
01 F/T SALARIED		001 FULL YEAR POSITIONS		755,774					755,774-
		004 FULL TIME UNIFORMED PERSONNEL		394,573					394,573-
		SUBTOTAL FOR F/T SALARIED		1,150,347					1,150,347-
03 UNSALARIED		031 UNSALARIED		83,415					83,415-
		SUBTOTAL FOR UNSALARIED		83,415					83,415-
		SUBTOTAL FOR BUDGET CODE CR01		1,233,762					1,233,762-
BUDGET CODE: CV01 CORONAVIRUS PS									
04 ADD GRS PAY		047 OVERTIME		1,638,220					1,638,220-
		048 OVERTIME UNIFORM FORCES		5,919,494					5,919,494-
		SUBTOTAL FOR ADD GRS PAY		7,557,714					7,557,714-
		SUBTOTAL FOR BUDGET CODE CV01		7,557,714					7,557,714-
BUDGET CODE: 0096 OEM-Intra-City									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,372					1,372-
		SUBTOTAL FOR ADD GRS PAY		1,372					1,372-
		SUBTOTAL FOR BUDGET CODE 0096		1,372					1,372-
BUDGET CODE: 0097 45th Pct grant for the Archdiocese of NY									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		8,148					8,148-
		SUBTOTAL FOR ADD GRS PAY		8,148					8,148-
		SUBTOTAL FOR BUDGET CODE 0097		8,148					8,148-
BUDGET CODE: 1086 FY20 Presidential Residence Protection									
04 ADD GRS PAY		047 OVERTIME		1,145					1,145-
		048 OVERTIME UNIFORM FORCES		2,318,739					2,318,739-
		SUBTOTAL FOR ADD GRS PAY		2,319,884					2,319,884-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,287,748					2,287,748-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

SUBTOTAL FOR FRINGE BENES					2,287,748				2,287,748-
SUBTOTAL FOR BUDGET CODE 1086					4,607,632				4,607,632-
BUDGET CODE: 1087 FY21 Presidential Inauguration Task Forc									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		354,472					354,472-
SUBTOTAL FOR ADD GRS PAY					354,472				354,472-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		349,651					349,651-
SUBTOTAL FOR FRINGE BENES					349,651				349,651-
SUBTOTAL FOR BUDGET CODE 1087					704,123				704,123-
BUDGET CODE: 1250 Detective Borough Manhattan South									
01 F/T SALARIED		001 FULL YEAR POSITIONS		595,370		592,475			2,895-
		004 FULL TIME UNIFORMED PERSONNEL		22,451,148		24,836,148			2,385,000
SUBTOTAL FOR F/T SALARIED					23,046,518		25,428,623		2,382,105
SUBTOTAL FOR BUDGET CODE 1250					23,046,518		25,428,623		2,382,105
BUDGET CODE: 1260 Detective Borough Manhattan North									
01 F/T SALARIED		001 FULL YEAR POSITIONS		516,768		646,768			130,000
		004 FULL TIME UNIFORMED PERSONNEL		22,937,101		23,937,101			1,000,000
SUBTOTAL FOR F/T SALARIED					23,453,869		24,583,869		1,130,000
SUBTOTAL FOR BUDGET CODE 1260					23,453,869		24,583,869		1,130,000
BUDGET CODE: 1270 Detective Borough Brooklyn South									
01 F/T SALARIED		001 FULL YEAR POSITIONS		517,438		797,695			280,257
		004 FULL TIME UNIFORMED PERSONNEL		28,635,504		32,208,504			3,573,000
SUBTOTAL FOR F/T SALARIED					29,152,942		33,006,199		3,853,257
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,169		3,465			296
		042 LONGEVITY DIFFERENTIAL		5,962		6,061			99
SUBTOTAL FOR ADD GRS PAY					9,131		9,526		395
SUBTOTAL FOR BUDGET CODE 1270					29,162,073		33,015,725		3,853,652

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1280 Detective Borough Brooklyn North							
01 F/T SALARIED		001 FULL YEAR POSITIONS		912,999		551,999	361,000-
		004 FULL TIME UNIFORMED PERSONNEL		33,593,107		30,371,107	3,222,000-
		SUBTOTAL FOR F/T SALARIED		34,506,106		30,923,106	3,583,000-
		SUBTOTAL FOR BUDGET CODE 1280		34,506,106		30,923,106	3,583,000-
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM							
03 UNSALARIED		031 UNSALARIED		1,413,202		33,504	1,379,698-
		SUBTOTAL FOR UNSALARIED		1,413,202		33,504	1,379,698-
		SUBTOTAL FOR BUDGET CODE 1504		1,413,202		33,504	1,379,698-
BUDGET CODE: 1510 Citywide Operations Bureau							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,728		18,728	
		004 FULL TIME UNIFORMED PERSONNEL	6	7,896,715	29	10,309,011	23
		SUBTOTAL FOR F/T SALARIED	6	7,915,443	29	10,327,739	23
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		24,068		24,068	
		SUBTOTAL FOR FRINGE BENES		54,693		54,693	
		SUBTOTAL FOR BUDGET CODE 1510	6	8,716,783	29	11,129,079	23
BUDGET CODE: 1540 Strategic Response Group							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,902		70,834	932
		004 FULL TIME UNIFORMED PERSONNEL	445	57,039,510	445	57,039,510	
		SUBTOTAL FOR F/T SALARIED	445	57,109,412	445	57,110,344	932
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422		462	40

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		7,405,544		7,405,556	12
		043 SHIFT DIFFERENTIAL		3,000,000		3,000,000	
		SUBTOTAL FOR ADD GRS PAY		10,405,966		10,406,018	52
		SUBTOTAL FOR BUDGET CODE 1540	445	67,515,378	445	67,516,362	984
BUDGET CODE: 1810 Special Victims Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		387,107		387,107	
		004 FULL TIME UNIFORMED PERSONNEL	293	33,021,936	293	33,021,936	
		SUBTOTAL FOR F/T SALARIED	293	33,409,043	293	33,409,043	
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	
		SUBTOTAL FOR BUDGET CODE 1810	293	35,409,582	293	35,409,582	
BUDGET CODE: 1843 FFY 2018 Justice Assistance Grant (JAG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	317,512			12-
		SUBTOTAL FOR F/T SALARIED	12	317,512			12-
		SUBTOTAL FOR BUDGET CODE 1843	12	317,512			12-
BUDGET CODE: 1845 FY20 ASPCA							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		344			344-
		SUBTOTAL FOR ADD GRS PAY		344			344-
		SUBTOTAL FOR BUDGET CODE 1845		344			344-
BUDGET CODE: 1860 Criminal Enterprise Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		530,491		530,491	
		004 FULL TIME UNIFORMED PERSONNEL	282	17,071,041	282	17,962,008	890,967
		SUBTOTAL FOR F/T SALARIED	282	17,601,532	282	18,492,499	890,967
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,693		1,000,693	
		SUBTOTAL FOR ADD GRS PAY		1,000,693		1,000,693	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1860			282	18,602,225	282	19,493,192	890,967
BUDGET CODE: 1870 Fugitive Enforcement Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,429		60,429	
		004 FULL TIME UNIFORMED PERSONNEL	243	27,644,236	243	27,644,236	
SUBTOTAL FOR F/T SALARIED			243	27,704,665	243	27,704,665	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000	
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 1870			243	28,704,665	243	28,704,665	
BUDGET CODE: 1880 Detective Borough Queens South							
01 F/T SALARIED		001 FULL YEAR POSITIONS		241,656		281,656	40,000
		004 FULL TIME UNIFORMED PERSONNEL		24,314,722		20,869,722	3,445,000-
SUBTOTAL FOR F/T SALARIED				24,556,378		21,151,378	3,405,000-
SUBTOTAL FOR BUDGET CODE 1880				24,556,378		21,151,378	3,405,000-
BUDGET CODE: 1890 Detective Borough Queens North							
01 F/T SALARIED		001 FULL YEAR POSITIONS		535,663		316,663	219,000-
		004 FULL TIME UNIFORMED PERSONNEL		20,012,088		21,394,088	1,382,000
SUBTOTAL FOR F/T SALARIED				20,547,751		21,710,751	1,163,000
SUBTOTAL FOR BUDGET CODE 1890				20,547,751		21,710,751	1,163,000
BUDGET CODE: 1970 Gun Violence Suppression Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		218,097		218,097	
		004 FULL TIME UNIFORMED PERSONNEL	60	4,307,880	60	4,307,880	
SUBTOTAL FOR F/T SALARIED			60	4,525,977	60	4,525,977	
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			60	5,168,285	60	5,168,285	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1990 Grand Larceny Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,020		7,020	
		004 FULL TIME UNIFORMED PERSONNEL	245	13,000,000	245	13,000,000	
		SUBTOTAL FOR F/T SALARIED	245	13,007,020	245	13,007,020	
		SUBTOTAL FOR BUDGET CODE 1990	245	13,007,020	245	13,007,020	
TOTAL FOR			1,586	348,240,442	1,597	337,275,141	11 10,965,301-
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT							
BUDGET CODE: 0010 FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	694,607	15	1,594,607	900,000
		004 FULL TIME UNIFORMED PERSONNEL	203	15,099,450	203	15,099,450	
		SUBTOTAL FOR F/T SALARIED	218	15,794,057	218	16,694,057	900,000
03 UNSALARIED		031 UNSALARIED		58,799		648,799	590,000
		SUBTOTAL FOR UNSALARIED		58,799		648,799	590,000
		SUBTOTAL FOR BUDGET CODE 0010	218	15,852,856	218	17,342,856	1,490,000
TOTAL FOR FIRST PRECINCT			218	15,852,856	218	17,342,856	1,490,000
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 0012 State Grant Overtime							
04 ADD GRS PAY		047 OVERTIME		131,821			131,821-
		048 OVERTIME UNIFORM FORCES		621,909			621,909-
		SUBTOTAL FOR ADD GRS PAY		753,730			753,730-
		SUBTOTAL FOR BUDGET CODE 0012		753,730			753,730-
BUDGET CODE: 0013 Federal Grant Overtime							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,702,500		7,702,500	3,000,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,702,500		7,702,500	3,000,000
SUBTOTAL FOR BUDGET CODE 0013				4,702,500		7,702,500	3,000,000
BUDGET CODE: 0015 Intra-City Overtime							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		7,178			7,178-
SUBTOTAL FOR ADD GRS PAY				7,178			7,178-
SUBTOTAL FOR BUDGET CODE 0015				7,178			7,178-
BUDGET CODE: 0017 Private Grant Overtime							
04 ADD GRS PAY		047 OVERTIME		913,346			913,346-
SUBTOTAL FOR ADD GRS PAY				913,346			913,346-
SUBTOTAL FOR BUDGET CODE 0017				913,346			913,346-
BUDGET CODE: 0020 Chief of Department							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	6,910,463	128	6,990,848	80,385
		004 FULL TIME UNIFORMED PERSONNEL	256	36,987,095	256	37,258,068	270,973
SUBTOTAL FOR F/T SALARIED			384	43,897,558	384	44,248,916	351,358
03 UNSALARIED		031 UNSALARIED		16,669		16,669	
SUBTOTAL FOR UNSALARIED				16,669		16,669	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,532,896		44,079,872	2,546,976
		042 LONGEVITY DIFFERENTIAL		83,272,617		81,381,009	1,891,608-
		043 SHIFT DIFFERENTIAL		94,042,519		94,265,139	222,620
		045 HOLIDAY PAY		102,466,034		102,466,034	
		046 TERMINAL LEAVE		11,605,233		11,605,233	
		047 OVERTIME		5,099,036		38,286,473	33,187,437
		048 OVERTIME UNIFORM FORCES		208,961,761		342,236,000	133,274,239
		050 PMTS TO BENEFIC DECS D EMPLOYES		242,159			242,159-
SUBTOTAL FOR ADD GRS PAY				547,222,255		714,319,760	167,097,505
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		75,002			75,002-
SUBTOTAL FOR FRINGE BENES				75,002			75,002-
SUBTOTAL FOR BUDGET CODE 0020			384	591,211,484	384	758,585,345	167,373,861

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
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		
BUDGET CODE: 0055 Overtime Reimbursements- Other								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		421,402			421,402-	
SUBTOTAL FOR ADD GRS PAY				421,402			421,402-	
SUBTOTAL FOR BUDGET CODE 0055				421,402			421,402-	
BUDGET CODE: 0082 OEM-Intra-City								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		151,775			151,775-	
SUBTOTAL FOR ADD GRS PAY				151,775			151,775-	
SUBTOTAL FOR BUDGET CODE 0082				151,775			151,775-	
TOTAL FOR OFFICE CHIEF OF OPERATIONS			384	598,221,415	384	766,347,845	168,126,430	
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU								
BUDGET CODE: 0030 PATROL SERVICES BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	6,664,145	135	6,714,946	50,801	
		004 FULL TIME UNIFORMED PERSONNEL	174	45,242,154	174	49,620,033	4,377,879	
SUBTOTAL FOR F/T SALARIED				309	51,906,299	309	56,334,979	4,428,680
03 UNSALARIED		031 UNSALARIED		14,156,276		14,156,276		
SUBTOTAL FOR UNSALARIED				14,156,276		14,156,276		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,378		20,097	1,719	
		042 LONGEVITY DIFFERENTIAL		25,595		26,151	556	
SUBTOTAL FOR ADD GRS PAY				43,973		46,248	2,275	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		318,793		16,974	301,819-
		SUBTOTAL FOR FRINGE BENES		318,793		16,974	301,819-
		SUBTOTAL FOR BUDGET CODE 0030	309	66,425,341	309	70,554,477	4,129,136
		TOTAL FOR PATROL SERVICES BUREAU	309	66,425,341	309	70,554,477	4,129,136
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	11,096,739	175	11,096,739	
		SUBTOTAL FOR F/T SALARIED	190	11,852,498	190	11,852,498	
03 UNSALARIED		031 UNSALARIED		296,995		296,995	
		SUBTOTAL FOR UNSALARIED		296,995		296,995	
		SUBTOTAL FOR BUDGET CODE 0050	190	12,149,493	190	12,149,493	
		TOTAL FOR FIFTH PRECINCT	190	12,149,493	190	12,149,493	
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	12,584,695	
		SUBTOTAL FOR F/T SALARIED	218	13,322,798	218	13,322,798	
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	14,335,676	100,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SIXTH PRECINCT			218	14,235,676	218	14,335,676	100,000
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	10,771,418	
SUBTOTAL FOR F/T SALARIED			174	11,587,340	174	11,587,340	
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	12,897,930	
TOTAL FOR SEVENTH PRECINCT			174	12,897,930	174	12,897,930	
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	12,492,526	190	12,192,026	300,500-
SUBTOTAL FOR F/T SALARIED			208	13,325,205	208	13,024,705	300,500-
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	14,334,649	208	14,034,149	300,500-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR NINTH PRECINCT			208	14,334,649	208	14,034,149	300,500-
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	12,125,583	175	11,683,083	442,500-
SUBTOTAL FOR F/T SALARIED			195	12,840,284	195	12,397,784	442,500-
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	13,839,423	195	13,396,923	442,500-
TOTAL FOR TENTH PRECINCT			195	13,839,423	195	13,396,923	442,500-
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH							
BUDGET CODE: 0110 MANHATTAN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	609,090	15	689,590	80,500
		004 FULL TIME UNIFORMED PERSONNEL	281	20,905,099	281	24,905,099	4,000,000
SUBTOTAL FOR F/T SALARIED			296	21,514,189	296	25,594,689	4,080,500
SUBTOTAL FOR BUDGET CODE 0110			296	21,514,189	296	25,594,689	4,080,500
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			296	21,514,189	296	25,594,689	4,080,500
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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	14,097,511	222	13,545,511	552,000-
	SUBTOTAL FOR F/T SALARIED	239	14,862,097	239	14,310,097	552,000-
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	15,995,434	239	15,443,434	552,000-
	TOTAL FOR THIRTEENTH PRECINCT	239	15,995,434	239	15,443,434	552,000-
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	21,613,461	
	SUBTOTAL FOR F/T SALARIED	418	22,808,312	418	22,808,312	
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	23,809,403	
	TOTAL FOR MIDTOWN SOUTH PRECINCT	418	23,809,403	418	23,809,403	
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT						
BUDGET CODE: 0170 SEVENTEENTH PRECINCT						

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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	12,390,723	
		SUBTOTAL FOR F/T SALARIED	207	13,232,551	207	13,232,551	
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	13,441,727	150,000
		TOTAL FOR SEVENTEENTH PRECINCT	207	13,291,727	207	13,441,727	150,000
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT							
BUDGET CODE: 0180 MIDTOWN NORTH							
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	827,093	17	1,027,093	200,000
	004	FULL TIME UNIFORMED PERSONNEL	340	21,069,305	340	21,069,305	
		SUBTOTAL FOR F/T SALARIED	357	21,896,398	357	22,096,398	200,000
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	22,924,589	357	23,124,589	200,000
		TOTAL FOR MIDTOWN NORTH PRECINCT	357	22,924,589	357	23,124,589	200,000
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	16,113,309	
		SUBTOTAL FOR F/T SALARIED	272	16,945,069	272	16,945,069	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	17,175,062	
		TOTAL FOR NINETEENTH PRECINCT	272	17,175,062	272	17,175,062	
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	11,951,798	
		SUBTOTAL FOR F/T SALARIED	191	12,553,872	191	12,553,872	
03 UNSALARIED		031 UNSALARIED		118,266		218,266	100,000
		SUBTOTAL FOR UNSALARIED		118,266		218,266	100,000
		SUBTOTAL FOR BUDGET CODE 0200	191	12,672,138	191	12,772,138	100,000
		TOTAL FOR TWENTIETH PRECINCT	191	12,672,138	191	12,772,138	100,000
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH							
BUDGET CODE: 0210 MANHATTAN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	357,101	5	350,101	7,000-
		004 FULL TIME UNIFORMED PERSONNEL	164	16,125,525	164	24,126,525	8,001,000
		SUBTOTAL FOR F/T SALARIED	169	16,482,626	169	24,476,626	7,994,000
		SUBTOTAL FOR BUDGET CODE 0210	169	16,482,626	169	24,476,626	7,994,000
		TOTAL FOR PATROL BOROUGH MANHATTAN NORTH	169	16,482,626	169	24,476,626	7,994,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # 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	9,639,861	135	9,204,361	435,500-
		SUBTOTAL FOR F/T SALARIED	145	10,083,150	145	9,647,650	435,500-
03 UNSALARIED		031 UNSALARIED		3,022		3,022	
		SUBTOTAL FOR UNSALARIED		3,022		3,022	
		SUBTOTAL FOR BUDGET CODE 0220	145	10,086,172	145	9,650,672	435,500-
		TOTAL FOR CENTRAL PARK PRECINCT	145	10,086,172	145	9,650,672	435,500-
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	13,189,235	223	13,189,235	
		SUBTOTAL FOR F/T SALARIED	242	13,871,183	242	13,871,183	
03 UNSALARIED		031 UNSALARIED		612,514		762,514	150,000
		SUBTOTAL FOR UNSALARIED		612,514		762,514	150,000
		SUBTOTAL FOR BUDGET CODE 0230	242	14,483,697	242	14,633,697	150,000
		TOTAL FOR TWENTY THIRD PRECINCT	242	14,483,697	242	14,633,697	150,000
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	11,027,686	
		SUBTOTAL FOR F/T SALARIED	204	11,927,980	204	11,927,980	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	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	12,899,861			
		TOTAL FOR TWENTY FOURTH PRECINCT	204	12,899,861	204	12,899,861			
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	13,843,681	210	12,589,181		1,254,500-	
		SUBTOTAL FOR F/T SALARIED	224	14,614,441	224	13,359,941		1,254,500-	
03 UNSALARIED		031 UNSALARIED		274,985		241,985		33,000-	
		SUBTOTAL FOR UNSALARIED		274,985		241,985		33,000-	
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	15,836,042	224	14,548,542		1,287,500-	
		TOTAL FOR TWENTY FIFTH PRECINCT	224	15,836,042	224	14,548,542		1,287,500-	
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	10,465,054			
		SUBTOTAL FOR F/T SALARIED	174	11,137,930	174	11,137,930			
03 UNSALARIED		031 UNSALARIED		239,200		239,200			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	12,155,669	
TOTAL FOR TWENTY SIXTH PRECINCT			174	12,155,669	174	12,155,669	
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	13,529,465	
SUBTOTAL FOR F/T SALARIED			209	14,128,169	209	14,128,169	
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	14,679,150	
TOTAL FOR TWENTY EIGHTH PRECINCT			209	14,679,150	209	14,679,150	
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT							
BUDGET CODE: 0300 THIRTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	612,287	16	608,287	4,000-
		004 FULL TIME UNIFORMED PERSONNEL	204	12,781,579	204	12,781,579	
SUBTOTAL FOR F/T SALARIED			220	13,393,866	220	13,389,866	4,000-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0300			220	14,583,185	220	14,579,185	4,000-
TOTAL FOR THIRTIETH PRECINCT			220	14,583,185	220	14,579,185	4,000-
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT							
BUDGET CODE: 0320 THIRTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	756,877	15	756,877	
		004 FULL TIME UNIFORMED PERSONNEL	255	14,695,999	255	14,695,999	
SUBTOTAL FOR F/T SALARIED			270	15,452,876	270	15,452,876	
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	16,900,533	270	16,900,533	
TOTAL FOR THIRTY SECOND PRECINCT			270	16,900,533	270	16,900,533	
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	13,836,401	
SUBTOTAL FOR F/T SALARIED			225	14,590,652	225	14,590,652	
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0330			225	15,801,799	225	15,801,799	
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	15,137,155	
SUBTOTAL FOR F/T SALARIED			251	15,808,776	251	15,808,776	
03 UNSALARIED		031 UNSALARIED		450,817		450,817	
SUBTOTAL FOR UNSALARIED				450,817		450,817	
SUBTOTAL FOR BUDGET CODE 0340			251	16,259,593	251	16,259,593	
TOTAL FOR THIRTY FOURTH PRECINCT			476	32,061,392	476	32,061,392	
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT							
BUDGET CODE: 0400 FORTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	763,007	16	700,007	63,000-
		004 FULL TIME UNIFORMED PERSONNEL	311	20,934,623	311	18,227,623	2,707,000-
SUBTOTAL FOR F/T SALARIED			327	21,697,630	327	18,927,630	2,770,000-
03 UNSALARIED		031 UNSALARIED		448,033		448,033	
SUBTOTAL FOR UNSALARIED				448,033		448,033	
SUBTOTAL FOR BUDGET CODE 0400			327	22,145,663	327	19,375,663	2,770,000-
TOTAL FOR FORTIETH PRECINCT			327	22,145,663	327	19,375,663	2,770,000-
RESPONSIBILITY CENTER: 0410 FORTY 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	13,965,176	
SUBTOTAL FOR F/T SALARIED			231	14,793,791	231	14,793,791	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	15,021,558	
		TOTAL FOR FOURTY FIRST PRECINCT	231	15,021,558	231	15,021,558	
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT							
BUDGET CODE: 0420 FORTY-SECOND PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	742,417	17	729,417	13,000-
		004 FULL TIME UNIFORMED PERSONNEL	221	16,024,000	221	14,841,000	1,183,000-
		SUBTOTAL FOR F/T SALARIED	238	16,766,417	238	15,570,417	1,196,000-
03 UNSALARIED		031 UNSALARIED		377,980		252,480	125,500-
		SUBTOTAL FOR UNSALARIED		377,980		252,480	125,500-
		SUBTOTAL FOR BUDGET CODE 0420	238	17,144,397	238	15,822,897	1,321,500-
		TOTAL FOR FORTY SECOND PRECINCT	238	17,144,397	238	15,822,897	1,321,500-
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT							
BUDGET CODE: 0430 FORTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	930,612	18	930,612	
		004 FULL TIME UNIFORMED PERSONNEL	323	20,422,376	323	18,272,376	2,150,000-
		SUBTOTAL FOR F/T SALARIED	341	21,352,988	341	19,202,988	2,150,000-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0430			341	23,043,883	341	20,893,883	2,150,000-
TOTAL FOR FORTY THIRD PRECINCT			341	23,043,883	341	20,893,883	2,150,000-
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	24,600,080	380	21,378,080	3,222,000-
SUBTOTAL FOR F/T SALARIED			401	25,448,991	401	22,226,991	3,222,000-
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	27,127,551	401	23,905,551	3,222,000-
TOTAL FOR FORTY FOURTH PRECINCT			401	27,127,551	401	23,905,551	3,222,000-
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	11,979,284	191	11,979,284	
SUBTOTAL FOR F/T SALARIED			208	12,844,801	208	12,844,801	
03 UNSALARIED		031 UNSALARIED		832,812		832,812	
SUBTOTAL FOR UNSALARIED				832,812		832,812	
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	14,539,385	208	14,539,385	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FORTY FIFTH PRECINCT			208	14,539,385	208	14,539,385	
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	20,298,842	356	19,309,842	989,000-
		SUBTOTAL FOR F/T SALARIED	379	21,130,161	379	20,141,161	989,000-
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	22,500,981	379	21,511,981	989,000-
TOTAL FOR FORTY SIXTH PRECINCT			379	22,500,981	379	21,511,981	989,000-
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	19,228,779	262	15,648,779	3,580,000-
		SUBTOTAL FOR F/T SALARIED	277	20,031,164	277	16,451,164	3,580,000-
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	20,883,992	277	17,453,992	3,430,000-
TOTAL FOR FORTY SEVENTH PRECINCT			277	20,883,992	277	17,453,992	3,430,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT							
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	763,449	14	763,449	
		004 FULL TIME UNIFORMED PERSONNEL	254	17,068,643	254	17,068,643	
		SUBTOTAL FOR F/T SALARIED	268	17,832,092	268	17,832,092	
03 UNSALARIED		031 UNSALARIED		493,669		693,669	200,000
		SUBTOTAL FOR UNSALARIED		493,669		693,669	200,000
		SUBTOTAL FOR BUDGET CODE 0480	268	18,325,761	268	18,525,761	200,000
		TOTAL FOR FORTY EIGHTH PRECINCT	268	18,325,761	268	18,525,761	200,000
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT							
BUDGET CODE: 0490 FORTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	762,765	15	723,265	39,500-
		004 FULL TIME UNIFORMED PERSONNEL	208	15,547,783	208	15,547,783	
		SUBTOTAL FOR F/T SALARIED	223	16,310,548	223	16,271,048	39,500-
03 UNSALARIED		031 UNSALARIED		425,135		425,135	
		SUBTOTAL FOR UNSALARIED		425,135		425,135	
		SUBTOTAL FOR BUDGET CODE 0490	223	16,735,683	223	16,696,183	39,500-
		TOTAL FOR FORTY NINTH PRECINCT	223	16,735,683	223	16,696,183	39,500-
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	11,521,760	177	11,521,760	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			194	12,310,446	194	12,310,446	
03 UNSALARIED		031 UNSALARIED		250,081		250,081	
SUBTOTAL FOR UNSALARIED				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	13,379,297	194	13,379,297	
TOTAL FOR FIFITETH PRECINCT			194	13,379,297	194	13,379,297	
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX							
BUDGET CODE: 0510 PB BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	555,112	12	474,612	80,500-
		004 FULL TIME UNIFORMED PERSONNEL	315	24,352,603	315	37,353,603	13,001,000
SUBTOTAL FOR F/T SALARIED			327	24,907,715	327	37,828,215	12,920,500
SUBTOTAL FOR BUDGET CODE 0510			327	24,907,715	327	37,828,215	12,920,500
TOTAL FOR PATROL BOROUGH BRONX			327	24,907,715	327	37,828,215	12,920,500
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT							
BUDGET CODE: 0520 FIFTY 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	19,239,798	
SUBTOTAL FOR F/T SALARIED			342	20,087,666	342	20,087,666	
03 UNSALARIED		031 UNSALARIED		561,259		561,259	
SUBTOTAL FOR UNSALARIED				561,259		561,259	
SUBTOTAL FOR BUDGET CODE 0520			342	20,648,925	342	20,648,925	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FIFTY SECOND PRECINCT			342	20,648,925	342	20,648,925	
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT							
BUDGET CODE: 0600 SIXTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	758,649	15	708,149	50,500-
		004 FULL TIME UNIFORMED PERSONNEL	214	15,790,723	214	12,839,723	2,951,000-
SUBTOTAL FOR F/T SALARIED			229	16,549,372	229	13,547,872	3,001,500-
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	18,001,129	229	14,999,629	3,001,500-
TOTAL FOR SIXTIETH PRECINCT			229	18,001,129	229	14,999,629	3,001,500-
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	12,002,825	194	11,260,325	742,500-
SUBTOTAL FOR F/T SALARIED			209	12,678,113	209	11,935,613	742,500-
03 UNSALARIED		031 UNSALARIED		790,929		665,929	125,000-
SUBTOTAL FOR UNSALARIED				790,929		665,929	125,000-
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	14,235,582	209	13,368,082	867,500-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SIXTY FIRST PRECINCT			209	14,235,582	209	13,368,082	867,500-
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	10,950,409	179	10,484,909	465,500-
SUBTOTAL FOR F/T SALARIED			194	11,711,671	194	11,246,171	465,500-
03 UNSALARIED	031	UNSALARIED		803,674		661,674	142,000-
SUBTOTAL FOR UNSALARIED				803,674		661,674	142,000-
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	13,207,115	194	12,599,615	607,500-
TOTAL FOR SIXTY SECOND PRECINCT			194	13,207,115	194	12,599,615	607,500-
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT							
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	626,380	13	600,380	26,000-
	004	FULL TIME UNIFORMED PERSONNEL	168	10,735,093	168	10,705,093	30,000-
SUBTOTAL FOR F/T SALARIED			181	11,361,473	181	11,305,473	56,000-
03 UNSALARIED	031	UNSALARIED		812,773		694,273	118,500-
SUBTOTAL FOR UNSALARIED				812,773		694,273	118,500-
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	12,831,708	181	12,657,208	174,500-
TOTAL FOR SIXTY THIRD PRECINCT			181	12,831,708	181	12,657,208	174,500-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	13,351,287	165	22,286,887	8,935,600
		SUBTOTAL FOR F/T SALARIED	177	13,881,694	177	22,817,294	8,935,600
03 UNSALARIED		031 UNSALARIED		18,000		18,000	
		SUBTOTAL FOR UNSALARIED		18,000		18,000	
		SUBTOTAL FOR BUDGET CODE 0650	177	13,899,694	177	22,835,294	8,935,600
		TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH	177	13,899,694	177	22,835,294	8,935,600
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	11,349,959	
		SUBTOTAL FOR F/T SALARIED	195	12,145,093	195	12,145,093	
03 UNSALARIED		031 UNSALARIED		785,552		785,552	
		SUBTOTAL FOR UNSALARIED		785,552		785,552	
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	13,691,261	195	13,691,261	
		TOTAL FOR SIXTY SIXTH PRECINCT	195	13,691,261	195	13,691,261	
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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	22,767,513	311	16,035,513	6,732,000-
		SUBTOTAL FOR F/T SALARIED	332	23,662,263	332	16,930,263	6,732,000-
03 UNSALARIED		031 UNSALARIED		745,689		627,189	118,500-
		SUBTOTAL FOR UNSALARIED		745,689		627,189	118,500-
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	25,470,491	332	18,619,991	6,850,500-
		TOTAL FOR SIXTY SEVENTH PRECINCT	332	25,470,491	332	18,619,991	6,850,500-
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT							
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	712,265	15	712,265	
		004 FULL TIME UNIFORMED PERSONNEL	157	10,342,396	157	9,815,396	527,000-
		SUBTOTAL FOR F/T SALARIED	172	11,054,661	172	10,527,661	527,000-
03 UNSALARIED		031 UNSALARIED		559,733		436,233	123,500-
		SUBTOTAL FOR UNSALARIED		559,733		436,233	123,500-
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	12,242,089	172	11,591,589	650,500-
		TOTAL FOR SIXTY EIGHTH PRECINCT	172	12,242,089	172	11,591,589	650,500-
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC 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	10,955,787	167	10,955,787		
	SUBTOTAL FOR F/T SALARIED	186	11,818,678	186	11,818,678		
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	13,037,922	186	13,037,922		
	TOTAL FOR SIXTY NINTH PRECINCT	186	13,037,922	186	13,037,922		
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	20,683,829	366	19,833,829		850,000-
	SUBTOTAL FOR F/T SALARIED	386	21,602,316	386	20,752,316		850,000-
03 UNSALARIED	031 UNSALARIED		547,573		547,573		
	SUBTOTAL FOR UNSALARIED		547,573		547,573		
	SUBTOTAL FOR BUDGET CODE 0700	386	22,149,889	386	21,299,889		850,000-
	TOTAL FOR SEVENTIETH PRECINCT	386	22,149,889	386	21,299,889		850,000-
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	16,014,517	257	13,248,517		2,766,000-
	SUBTOTAL FOR F/T SALARIED	276	16,959,375	276	14,193,375		2,766,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	18,584,301	276	15,818,301	2,766,000-
		TOTAL FOR SEVENTY FIRST PRECINCT	276	18,584,301	276	15,818,301	2,766,000-
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	12,378,351	196	11,970,851	407,500-
		SUBTOTAL FOR F/T SALARIED	217	13,249,866	217	12,842,366	407,500-
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	14,830,174	217	14,422,674	407,500-
		TOTAL FOR SEVENTY SECOND PRECINC	217	14,830,174	217	14,422,674	407,500-
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	20,079,185	314	17,395,685	2,683,500-
		SUBTOTAL FOR F/T SALARIED	336	20,862,827	336	18,179,327	2,683,500-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED	031 UNSALARIED		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	22,978,394	336	20,294,894	2,683,500-
	TOTAL FOR SEVENTY THIRD PRECINCT	336	22,978,394	336	20,294,894	2,683,500-
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT						
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	1,212,168	24	1,205,668	6,500-
	004 FULL TIME UNIFORMED PERSONNEL	447	29,225,104	447	25,725,104	3,500,000-
	SUBTOTAL FOR F/T SALARIED	471	30,437,272	471	26,930,772	3,506,500-
03 UNSALARIED	031 UNSALARIED		1,483,531		1,483,531	
	SUBTOTAL FOR UNSALARIED		1,483,531		1,483,531	
	SUBTOTAL FOR BUDGET CODE 0750	471	31,920,803	471	28,414,303	3,506,500-
	TOTAL FOR SEVENTY FIFTH PRECINCT	471	31,920,803	471	28,414,303	3,506,500-
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT						
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	846,660	16	646,660	200,000-
	004 FULL TIME UNIFORMED PERSONNEL	136	9,868,899	136	9,529,399	339,500-
	SUBTOTAL FOR F/T SALARIED	152	10,715,559	152	10,176,059	539,500-
03 UNSALARIED	031 UNSALARIED		875,795		824,795	51,000-
	SUBTOTAL FOR UNSALARIED		875,795		824,795	51,000-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		618,694		618,694	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				618,694		618,694	
SUBTOTAL FOR BUDGET CODE 0760			152	12,210,048	152	11,619,548	590,500-
TOTAL FOR SEVENTY SIXTH PCT			152	12,210,048	152	11,619,548	590,500-
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	16,827,340	253	16,827,340	
SUBTOTAL FOR F/T SALARIED			273	17,794,745	273	17,794,745	
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	19,559,081	273	19,559,081	
TOTAL FOR SEVENTY SEVENTH PRECINCT			273	19,559,081	273	19,559,081	
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	11,380,121	172	11,031,621	348,500-
SUBTOTAL FOR F/T SALARIED			187	12,089,110	187	11,740,610	348,500-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0780			187	13,418,219	187	13,569,719	151,500
TOTAL FOR SEVENTY EIGHTH PRECINC			187	13,418,219	187	13,569,719	151,500
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	17,873,648	290	15,442,648	2,431,000-
SUBTOTAL FOR F/T SALARIED			308	18,720,879	308	16,289,879	2,431,000-
03 UNSALARIED		031 UNSALARIED		748,891		848,891	100,000
SUBTOTAL FOR UNSALARIED				748,891		848,891	100,000
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	20,525,541	308	18,194,541	2,331,000-
TOTAL FOR SEVENTY NINTH PRECINCT			308	20,525,541	308	18,194,541	2,331,000-
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	14,641,215	213	14,379,715	261,500-
SUBTOTAL FOR F/T SALARIED			233	15,442,293	233	15,180,793	261,500-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0810			233	17,072,019	233	16,810,519	261,500-
TOTAL FOR EIGHTY FIRST PRECINCT			233	17,072,019	233	16,810,519	261,500-
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	15,265,079	
SUBTOTAL FOR F/T SALARIED			280	16,121,206	280	16,121,206	
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	17,925,575	
TOTAL FOR EIGHTY THIRD PRECINCT			280	17,925,575	280	17,925,575	
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT							
BUDGET CODE: 0840 EIGHTY-FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	767,502	17	758,502	9,000-
		004 FULL TIME UNIFORMED PERSONNEL	251	16,998,873	251	16,998,873	
SUBTOTAL FOR F/T SALARIED			268	17,766,375	268	17,757,375	9,000-
03 UNSALARIED		031 UNSALARIED		123,382		123,382	
SUBTOTAL FOR UNSALARIED				123,382		123,382	
SUBTOTAL FOR BUDGET CODE 0840			268	17,889,757	268	17,880,757	9,000-
TOTAL FOR EIGHTY FOURTH PRECINCT			268	17,889,757	268	17,880,757	9,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	12,169,135	
		SUBTOTAL FOR F/T SALARIED	200	12,844,315	200	12,844,315	
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	13,142,665	
		TOTAL FOR EIGHTY EIGHTH PRECINCT	200	13,142,665	200	13,142,665	
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT							
BUDGET CODE: 0900 NINETIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	789,979	18	754,979	35,000-
		004 FULL TIME UNIFORMED PERSONNEL	218	13,371,611	218	13,371,611	
		SUBTOTAL FOR F/T SALARIED	236	14,161,590	236	14,126,590	35,000-
03 UNSALARIED		031 UNSALARIED		447,021		447,021	
		SUBTOTAL FOR UNSALARIED		447,021		447,021	
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	15,597,630	236	15,562,630	35,000-
		TOTAL FOR NINETIETH PRECINCT	236	15,597,630	236	15,562,630	35,000-
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	17,573,191	263	38,573,191	21,000,000
		SUBTOTAL FOR F/T SALARIED	277	18,140,939	277	39,140,939	21,000,000
		SUBTOTAL FOR BUDGET CODE 0910	277	18,140,939	277	39,140,939	21,000,000
		TOTAL FOR PATROL BOROUGH BROOKLYN NORTH	277	18,140,939	277	39,140,939	21,000,000
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	11,047,272	
		SUBTOTAL FOR F/T SALARIED	159	11,754,625	159	11,754,625	
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	13,027,218	
		TOTAL FOR NINETY FOUFTH PRECINCT	159	13,027,218	159	13,027,218	
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	10,981,875	131	10,981,875	
		SUBTOTAL FOR F/T SALARIED	149	11,688,130	149	11,688,130	
03 UNSALARIED		031 UNSALARIED		132,465		132,465	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				132,465		132,465	
SUBTOTAL FOR BUDGET CODE 1000			149	11,820,595	149	11,820,595	
TOTAL FOR ONE HUNDRETH PRECINCT			149	11,820,595	149	11,820,595	
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT							
BUDGET CODE: 1010 ONE HUNDRED ONE PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	802,410	16	765,410	37,000-
		004 FULL TIME UNIFORMED PERSONNEL	208	15,545,601	208	14,074,601	1,471,000-
SUBTOTAL FOR F/T SALARIED			224	16,348,011	224	14,840,011	1,508,000-
03 UNSALARIED		031 UNSALARIED		359,181		263,681	95,500-
SUBTOTAL FOR UNSALARIED				359,181		263,681	95,500-
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	17,583,040	224	15,979,540	1,603,500-
TOTAL FOR ONE HUNDRED ONE PRECINCT			224	17,583,040	224	15,979,540	1,603,500-
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	14,892,704	203	13,838,204	1,054,500-
SUBTOTAL FOR F/T SALARIED			223	15,760,844	223	14,706,344	1,054,500-
03 UNSALARIED		031 UNSALARIED		838,245		838,245	
SUBTOTAL FOR UNSALARIED				838,245		838,245	
SUBTOTAL FOR BUDGET CODE 1020			223	16,599,089	223	15,544,589	1,054,500-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ONE HUNDRED TWO PRECINCT			223	16,599,089	223	15,544,589	1,054,500-
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT							
BUDGET CODE: 1030 ONE HUNDRED THIRD PR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,062,052	21	1,062,052	
		004 FULL TIME UNIFORMED PERSONNEL	280	18,478,459	280	13,688,459	4,790,000-
SUBTOTAL FOR F/T SALARIED			301	19,540,511	301	14,750,511	4,790,000-
03 UNSALARIED		031 UNSALARIED		646,271		830,271	184,000
SUBTOTAL FOR UNSALARIED				646,271		830,271	184,000
SUBTOTAL FOR BUDGET CODE 1030			301	20,186,782	301	15,580,782	4,606,000-
TOTAL FOR ONE HUNDRED THIRD PRECINCT			301	20,186,782	301	15,580,782	4,606,000-
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT							
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	647,687	13	647,687	
		004 FULL TIME UNIFORMED PERSONNEL	203	13,261,284	203	12,238,284	1,023,000-
SUBTOTAL FOR F/T SALARIED			216	13,908,971	216	12,885,971	1,023,000-
03 UNSALARIED		031 UNSALARIED		888,555		354,555	534,000-
SUBTOTAL FOR UNSALARIED				888,555		354,555	534,000-
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	15,616,143	216	14,059,143	1,557,000-
TOTAL FOR ONE HUNDRED FOURTH PRECINCT			216	15,616,143	216	14,059,143	1,557,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	1,072,055	23	1,021,055	51,000-
		004 FULL TIME UNIFORMED PERSONNEL	255	20,883,265	255	19,405,265	1,478,000-
		SUBTOTAL FOR F/T SALARIED	278	21,955,320	278	20,426,320	1,529,000-
03 UNSALARIED		031 UNSALARIED		835,012		720,512	114,500-
		SUBTOTAL FOR UNSALARIED		835,012		720,512	114,500-
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	24,078,644	278	22,435,144	1,643,500-
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	278	24,078,644	278	22,435,144	1,643,500-
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	14,624,028	194	13,693,528	930,500-
		SUBTOTAL FOR F/T SALARIED	210	15,304,114	210	14,373,614	930,500-
03 UNSALARIED		031 UNSALARIED		635,734		469,734	166,000-
		SUBTOTAL FOR UNSALARIED		635,734		469,734	166,000-
		SUBTOTAL FOR BUDGET CODE 1060	210	15,939,848	210	14,843,348	1,096,500-
		TOTAL FOR ONE HUNDRED SIXTH PRECINCT	210	15,939,848	210	14,843,348	1,096,500-
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT							
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	809,523	18	739,523	70,000-
	004	FULL TIME UNIFORMED PERSONNEL	180	13,992,758	180	12,855,258	1,137,500-
SUBTOTAL FOR F/T SALARIED			198	14,802,281	198	13,594,781	1,207,500-
03 UNSALARIED	031	UNSALARIED		621,234		581,234	40,000-
SUBTOTAL FOR UNSALARIED				621,234		581,234	40,000-
SUBTOTAL FOR BUDGET CODE 1070			198	15,423,515	198	14,176,015	1,247,500-
TOTAL FOR ONE HUNDRED SEVENTH PRECINCT			198	15,423,515	198	14,176,015	1,247,500-
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	12,022,972	187	10,695,472	1,327,500-
SUBTOTAL FOR F/T SALARIED			202	12,709,903	202	11,382,403	1,327,500-
03 UNSALARIED	031	UNSALARIED		467,749		230,249	237,500-
SUBTOTAL FOR UNSALARIED				467,749		230,249	237,500-
SUBTOTAL FOR BUDGET CODE 1080			202	13,177,652	202	11,612,652	1,565,000-
TOTAL FOR ONE HUNDRED EIGHTH PRECINCT			202	13,177,652	202	11,612,652	1,565,000-
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT							
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	727,091	17	556,091	171,000-
	004	FULL TIME UNIFORMED PERSONNEL	235	19,495,895	235	17,957,295	1,538,600-
SUBTOTAL FOR F/T SALARIED			252	20,222,986	252	18,513,386	1,709,600-
03 UNSALARIED	031	UNSALARIED		1,076,724		1,076,724	
SUBTOTAL FOR UNSALARIED				1,076,724		1,076,724	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# 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	22,418,403	252	20,708,803
	TOTAL FOR ONE HUNDRED NINTH PRECINCT	252	22,418,403	252	20,708,803
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT					
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT					
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	771,611	14	682,611
	004 FULL TIME UNIFORMED PERSONNEL	206	14,310,135	206	14,071,135
	SUBTOTAL FOR F/T SALARIED	220	15,081,746	220	14,753,746
03 UNSALARIED	031 UNSALARIED		522,760		522,760
	SUBTOTAL FOR UNSALARIED		522,760		522,760
	SUBTOTAL FOR BUDGET CODE 1100	220	15,604,506	220	15,276,506
	TOTAL FOR ONE HUNDRED TENTH PRECINCT	220	15,604,506	220	15,276,506
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT					
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT					
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	792,118	15	753,618
	004 FULL TIME UNIFORMED PERSONNEL	149	11,408,752	149	11,408,752
	SUBTOTAL FOR F/T SALARIED	164	12,200,870	164	12,162,370
03 UNSALARIED	031 UNSALARIED		732,019		732,019
	SUBTOTAL FOR UNSALARIED		732,019		732,019
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	13,757,582	164	13,719,082

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT			164	13,757,582	164	13,719,082	38,500-
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	10,763,019	158	10,763,019	
		SUBTOTAL FOR F/T SALARIED	173	11,416,143	173	11,416,143	
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	12,347,867	173	12,347,867	
TOTAL FOR ONE HUNDRED TWELFTH PRECINCT			173	12,347,867	173	12,347,867	
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	17,430,432	201	13,621,932	3,808,500-
		SUBTOTAL FOR F/T SALARIED	219	18,237,985	219	14,427,485	3,810,500-
03 UNSALARIED		031 UNSALARIED		766,838		766,838	
		SUBTOTAL FOR UNSALARIED		766,838		766,838	
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	19,951,594	219	16,141,094	3,810,500-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT			219	19,951,594	219	16,141,094	3,810,500-
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	17,729,997	236	17,109,497	620,500-
SUBTOTAL FOR F/T SALARIED			252	18,422,416	252	17,801,916	620,500-
03 UNSALARIED		031 UNSALARIED		659,659		659,659	
SUBTOTAL FOR UNSALARIED				659,659		659,659	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
SUBTOTAL FOR FRINGE BENES				142		142	
SUBTOTAL FOR BUDGET CODE 1140			252	19,082,217	252	18,461,717	620,500-
TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT			252	19,082,217	252	18,461,717	620,500-
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT							
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	817,483	18	788,483	29,000-
		004 FULL TIME UNIFORMED PERSONNEL	271	16,122,810	271	14,839,810	1,283,000-
SUBTOTAL FOR F/T SALARIED			289	16,940,293	289	15,628,293	1,312,000-
03 UNSALARIED		031 UNSALARIED		365,288		193,788	171,500-
SUBTOTAL FOR UNSALARIED				365,288		193,788	171,500-
SUBTOTAL FOR BUDGET CODE 1150			289	17,305,581	289	15,822,081	1,483,500-
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT			289	17,305,581	289	15,822,081	1,483,500-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS							
BUDGET CODE: 1160 PATROL BOROUGH QUEEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,058,504	21	1,058,504	
		004 FULL TIME UNIFORMED PERSONNEL	282	24,980,312	282	39,987,312	15,007,000
		SUBTOTAL FOR F/T SALARIED	303	26,038,816	303	41,045,816	15,007,000
		SUBTOTAL FOR BUDGET CODE 1160	303	26,038,816	303	41,045,816	15,007,000
		TOTAL FOR PATROL BOROUGH QUEENS	303	26,038,816	303	41,045,816	15,007,000
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	25,808,112	
		SUBTOTAL FOR F/T SALARIED	399	26,754,908	399	26,754,908	
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	28,791,443	
		TOTAL FOR ONE TWENTY PRECINCT	399	28,791,443	399	28,791,443	
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND							
BUDGET CODE: 1210 STATEN ISLAND BOROUG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,084	10	532,084	
		004 FULL TIME UNIFORMED PERSONNEL	141	16,505,002	141	16,506,002	1,000
		SUBTOTAL FOR F/T SALARIED	151	17,037,086	151	17,038,086	1,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		422		422	
		SUBTOTAL FOR UNSALARIED		422		422	
		SUBTOTAL FOR BUDGET CODE 1210	151	17,037,508	151	17,038,508	1,000
		TOTAL FOR PATROL BOROUGH STATEN ISLAND	151	17,037,508	151	17,038,508	1,000
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT							
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	998,688	25	998,688	
		004 FULL TIME UNIFORMED PERSONNEL	70	13,876,988	70	6,484,488	7,392,500-
		SUBTOTAL FOR F/T SALARIED	95	14,875,676	95	7,483,176	7,392,500-
03 UNSALARIED		031 UNSALARIED		585,001		557,001	28,000-
		SUBTOTAL FOR UNSALARIED		585,001		557,001	28,000-
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	16,541,022	95	9,120,522	7,420,500-
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	16,306,246	
		SUBTOTAL FOR F/T SALARIED	249	17,295,879	249	17,295,879	
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,094,080		1,094,080	
SUBTOTAL FOR BUDGET CODE 1220			249	19,370,626	249	19,370,626	
TOTAL FOR ONE TWENTY TWO PRECINCT			344	35,911,648	344	28,491,148	7,420,500-
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT							
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	724,892	13	565,892	159,000-
		004 FULL TIME UNIFORMED PERSONNEL	135	10,900,899	135	10,900,899	
SUBTOTAL FOR F/T SALARIED			148	11,625,791	148	11,466,791	159,000-
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	13,002,192	148	12,843,192	159,000-
TOTAL FOR ONE TWENTY THIRD PRECINCT			148	13,002,192	148	12,843,192	159,000-
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER							
BUDGET CODE: 1240 Detective Borough Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	395,582	6	295,582	100,000-
		004 FULL TIME UNIFORMED PERSONNEL	97	13,480,171	97	10,000,171	3,480,000-
SUBTOTAL FOR F/T SALARIED			103	13,875,753	103	10,295,753	3,580,000-
SUBTOTAL FOR BUDGET CODE 1240			103	13,875,753	103	10,295,753	3,580,000-
TOTAL FOR STATEN ISLAND DETECTIVE OPER			103	13,875,753	103	10,295,753	3,580,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		20,216,978
		SUBTOTAL FOR F/T SALARIED	347	20,468,803	347		20,468,803
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		22,539,112
		TOTAL FOR MANHATTAN TRAFFIC AREA	347	22,539,112	347		22,539,112
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		28,528,655
		SUBTOTAL FOR F/T SALARIED	367	29,863,572	367		29,863,572
		SUBTOTAL FOR BUDGET CODE 1420	367	29,863,572	367		29,863,572
		TOTAL FOR HIGHWAY DISTRICT	367	29,863,572	367		29,863,572
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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# 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		17,501		17,501		
		SUBTOTAL FOR FRINGE BENES		46,691		46,691		
		SUBTOTAL FOR BUDGET CODE 1500	93	6,056,036	93	6,056,036		
		TOTAL FOR SPECIAL OPERATIONS DIVISION	93	6,056,036	93	6,056,036		
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT								
BUDGET CODE: 1520 PSB Specialized Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,650		7,650		
		004 FULL TIME UNIFORMED PERSONNEL	163	24,280,154	163	24,280,154		
		SUBTOTAL FOR F/T SALARIED	163	24,287,804	163	24,287,804		
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	24,290,789		
BUDGET CODE: 1746 FFY17 Transit Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		169,580				169,580-
		SUBTOTAL FOR ADD GRS PAY		169,580				169,580-
		SUBTOTAL FOR BUDGET CODE 1746		169,580				169,580-
BUDGET CODE: 1766 FFY18 Transit Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,925,385				1,925,385-
		SUBTOTAL FOR ADD GRS PAY		1,925,385				1,925,385-
		SUBTOTAL FOR BUDGET CODE 1766		1,925,385				1,925,385-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1833 FFY19 Transit Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		313,025			313,025-
		SUBTOTAL FOR ADD GRS PAY		313,025			313,025-
		SUBTOTAL FOR BUDGET CODE 1833		313,025			313,025-
TOTAL FOR STREET CRIME UNIT			163	26,698,779	163	24,290,789	2,407,990-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT							
BUDGET CODE: 1530 HARBOR UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	359,902	7	291,902	68,000-
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434	
		SUBTOTAL FOR F/T SALARIED	157	9,951,336	157	9,883,336	68,000-
		SUBTOTAL FOR BUDGET CODE 1530	157	9,951,336	157	9,883,336	68,000-
BUDGET CODE: 1745 FFY17 - Port Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,094			4,094-
		SUBTOTAL FOR ADD GRS PAY		4,094			4,094-
		SUBTOTAL FOR BUDGET CODE 1745		4,094			4,094-
BUDGET CODE: 1765 FFY18 - Port Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		350,476			350,476-
		SUBTOTAL FOR ADD GRS PAY		350,476			350,476-
		SUBTOTAL FOR BUDGET CODE 1765		350,476			350,476-
TOTAL FOR HARBOR UNIT			157	10,305,906	157	9,883,336	422,570-
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		7,132,819
		SUBTOTAL FOR F/T SALARIED	181	8,201,741	181		8,201,741
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		8,285,536
		TOTAL FOR MOUNTED UNIT	181	8,285,536	181		8,285,536
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		3,928,220
		SUBTOTAL FOR F/T SALARIED	59	3,968,193	59		3,968,193
		SUBTOTAL FOR BUDGET CODE 1560	59	3,968,193	59		3,968,193
		TOTAL FOR AVIATION UNIT	59	3,968,193	59		3,968,193
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
		004 FULL TIME UNIFORMED PERSONNEL	487	38,331,485	487		38,331,485
		SUBTOTAL FOR F/T SALARIED	495	38,758,757	495		38,758,757
		SUBTOTAL FOR BUDGET CODE 1570	495	38,758,757	495		38,758,757
		TOTAL FOR EMERGENCY SERVICES UNIT	495	38,758,757	495		38,758,757

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1600 SUPPORT SERVICES BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	572,559	8	585,339	12,780
		004 FULL TIME UNIFORMED PERSONNEL	15	1,304,442	15	1,304,442	
		SUBTOTAL FOR F/T SALARIED	23	1,877,001	23	1,889,781	12,780
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,591		3,927	336
		042 LONGEVITY DIFFERENTIAL		12,522		12,650	128
		SUBTOTAL FOR ADD GRS PAY		16,113		16,577	464
		SUBTOTAL FOR BUDGET CODE 1600	23	1,893,114	23	1,906,358	13,244
		TOTAL FOR SUPPORT SERVICES BUREAU	23	1,893,114	23	1,906,358	13,244
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION							
BUDGET CODE: 1610 COMMUNICATIONS DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,639	86,420,598	1,639	86,464,597	43,999
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,510,008	
		SUBTOTAL FOR F/T SALARIED	1,729	95,930,606	1,729	95,974,605	43,999
03 UNSALARIED		031 UNSALARIED		8,714		8,714	
		SUBTOTAL FOR UNSALARIED		8,714		8,714	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,904		43,833	929
		042 LONGEVITY DIFFERENTIAL		69,531		69,891	360
		043 SHIFT DIFFERENTIAL		53,064		53,064	
		055 SALARY ADJUSTMENTS LABOR RSRVE		853,229			853,229-
		SUBTOTAL FOR ADD GRS PAY		1,018,728		166,788	851,940-
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	96,964,292	1,729	96,156,351	807,941-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMMUNICATIONS DIVISION			1,729	96,964,292	1,729	96,156,351	807,941-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION							
BUDGET CODE: 1620 CENTRAL RECORDS DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,608,608	102	5,612,473	3,865
		004 FULL TIME UNIFORMED PERSONNEL	22	1,761,911	22	1,761,911	
		SUBTOTAL FOR F/T SALARIED	124	7,370,519	124	7,374,384	3,865
03 UNSALARIED		031 UNSALARIED		4,707		4,707	
		SUBTOTAL FOR UNSALARIED		4,707		4,707	
		SUBTOTAL FOR BUDGET CODE 1620	124	7,375,226	124	7,379,091	3,865
BUDGET CODE: 1622 Justice Assistance Grant (JAG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	500,352	500,352
		SUBTOTAL FOR F/T SALARIED			12	500,352	500,352
		SUBTOTAL FOR BUDGET CODE 1622			12	500,352	500,352
TOTAL FOR CENTRAL RECORDS DIVISION			124	7,375,226	136	7,879,443	504,217
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION							
BUDGET CODE: 1630 PROPERTY CLERK DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,661,926	81	4,662,027	101
		004 FULL TIME UNIFORMED PERSONNEL	170	12,524,185	170	12,524,185	
		SUBTOTAL FOR F/T SALARIED	251	17,186,111	251	17,186,212	101
03 UNSALARIED		031 UNSALARIED		14,913		14,913	
		SUBTOTAL FOR UNSALARIED		14,913		14,913	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,409,329		1,409,329	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,409,329		1,409,329	
SUBTOTAL FOR BUDGET CODE 1630			251	18,610,353	251	18,610,454	101
TOTAL FOR PROPERTY CLERK DIVISION			251	18,610,353	251	18,610,454	101
RESPONSIBILITY CENTER: 1650 PRINTING SECTION							
BUDGET CODE: 1650 PRINTING SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,920,220	23	1,920,404	184
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395	
SUBTOTAL FOR F/T SALARIED			24	1,995,615	24	1,995,799	184
SUBTOTAL FOR BUDGET CODE 1650			24	1,995,615	24	1,995,799	184
TOTAL FOR PRINTING SECTION			24	1,995,615	24	1,995,799	184
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1670 Fleet Services Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	28,699,486	366	28,679,261	20,225-
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153	
SUBTOTAL FOR F/T SALARIED			439	33,646,639	439	33,626,414	20,225-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,540		8,540	
		042 LONGEVITY DIFFERENTIAL		14,551		14,551	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,283			1,283-
SUBTOTAL FOR ADD GRS PAY				24,374		23,091	1,283-
SUBTOTAL FOR BUDGET CODE 1670			439	33,671,013	439	33,649,505	21,508-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1675				870,445		870,445	
TOTAL FOR MOTOR TRANSPORT DIVISION			439	34,541,458	439	34,519,950	21,508-
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	209	49,824,820	209	54,526,820	4,702,000
SUBTOTAL FOR F/T SALARIED			223	50,464,962	223	55,166,962	4,702,000
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			223	51,944,929	223	56,646,929	4,702,000
BUDGET CODE: 1751 Gang Division							
03 UNSALARIED		031 UNSALARIED		2,182		2,182	
SUBTOTAL FOR UNSALARIED				2,182		2,182	
SUBTOTAL FOR BUDGET CODE 1751				2,182		2,182	
BUDGET CODE: 1756 FFY17 National Sexual Assult Kit Init.							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		131,145			131,145-
SUBTOTAL FOR ADD GRS PAY				131,145			131,145-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		129,361			129,361-
SUBTOTAL FOR FRINGE BENES				129,361			129,361-
SUBTOTAL FOR BUDGET CODE 1756				260,506			260,506-
TOTAL FOR DETECTIVE BUREAU			223	52,207,617	223	56,649,111	4,441,494

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	161	10,802,304	161	10,802,304	
		SUBTOTAL FOR F/T SALARIED	178	11,732,335	178	11,732,335	
		SUBTOTAL FOR BUDGET CODE 1710	178	11,732,335	178	11,732,335	
		TOTAL FOR SPECIAL INVESTIGATIONS DIVISION	178	11,732,335	178	11,732,335	
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN							
BUDGET CODE: 1720 MANHATTAN DETECTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29		29	2,895	2,895
		004 FULL TIME UNIFORMED PERSONNEL	593		593		
		SUBTOTAL FOR F/T SALARIED	622		622	2,895	2,895
		SUBTOTAL FOR BUDGET CODE 1720	622		622	2,895	2,895
		TOTAL FOR DETECTIVE BOROUGH MANHATTAN	622		622	2,895	2,895
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX							
BUDGET CODE: 1730 Detective Borough Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	733,413	24	973,413	240,000
		004 FULL TIME UNIFORMED PERSONNEL	397	42,551,952	397	39,656,952	2,895,000-
		SUBTOTAL FOR F/T SALARIED	421	43,285,365	421	40,630,365	2,655,000-
03 UNSALARIED		031 UNSALARIED		4,336		4,336	
		SUBTOTAL FOR UNSALARIED		4,336		4,336	
		SUBTOTAL FOR BUDGET CODE 1730	421	43,289,701	421	40,634,701	2,655,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DETECTIVE BOROUGH BRONX			421	43,289,701	421	40,634,701	2,655,000-
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27		27		
		004 FULL TIME UNIFORMED PERSONNEL	698		698		
SUBTOTAL FOR F/T SALARIED			725		725		
SUBTOTAL FOR BUDGET CODE 1740			725		725		
TOTAL FOR DETECTIVE BOROUGH BROOKLYN			725		725		
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS							
BUDGET CODE: 1750 QUEENS DETECTIVE ARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		13		
		004 FULL TIME UNIFORMED PERSONNEL	444		444		
SUBTOTAL FOR F/T SALARIED			457		457		
SUBTOTAL FOR BUDGET CODE 1750			457		457		
TOTAL FOR DETECTIVE BOROUGH QUEENS			457		457		
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION							
BUDGET CODE: 1760 Arson & Explosion Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	503,206	3	503,206	
SUBTOTAL FOR F/T SALARIED			3	503,206	3	503,206	
SUBTOTAL FOR BUDGET CODE 1760			3	503,206	3	503,206	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ARSON EXPLOSION DIVISION			3	503,206	3	503,206	
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION							
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25		25		
SUBTOTAL FOR F/T SALARIED			25		25		
SUBTOTAL FOR BUDGET CODE 1770			25		25		
TOTAL FOR CITY OF NY DEPTOFINVESTIGATION			25		25		
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	22,141,646	303	22,142,183	537
		004 FULL TIME UNIFORMED PERSONNEL	330	33,292,104	330	33,292,104	
SUBTOTAL FOR F/T SALARIED			633	55,433,750	633	55,434,287	537
SUBTOTAL FOR BUDGET CODE 1780			633	55,433,750	633	55,434,287	537
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	440,784	8	512,464	71,680
SUBTOTAL FOR F/T SALARIED			8	440,784	8	512,464	71,680
SUBTOTAL FOR BUDGET CODE 1785			8	440,784	8	512,464	71,680
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			641	55,874,534	641	55,946,751	72,217
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	10,594,992	
		SUBTOTAL FOR F/T SALARIED	162	10,708,156	162	10,708,156	
		SUBTOTAL FOR BUDGET CODE 1790	162	10,708,156	162	10,708,156	
		TOTAL FOR CENTRAL ROBBERY DIV	162	10,708,156	162	10,708,156	
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV							
BUDGET CODE: 1800 Central Investigations Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,145,424	31	2,145,899	475
		004 FULL TIME UNIFORMED PERSONNEL	45	11,446,095	45	11,446,095	
		SUBTOTAL FOR F/T SALARIED	76	13,591,519	76	13,591,994	475
		SUBTOTAL FOR BUDGET CODE 1800	76	13,591,519	76	13,591,994	475
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV	76	13,591,519	76	13,591,994	475
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY							
BUDGET CODE: 1820 D A NEW YORK COUNTY							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,021,936	48	2,021,936	
		SUBTOTAL FOR F/T SALARIED	48	2,021,936	48	2,021,936	
		SUBTOTAL FOR BUDGET CODE 1820	48	2,021,936	48	2,021,936	
		TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY	48	2,021,936	48	2,021,936	
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1830 D A SQUAD BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,426,752	23		1,426,752
		SUBTOTAL FOR F/T SALARIED	23	1,426,752	23		1,426,752
		SUBTOTAL FOR BUDGET CODE 1830	23	1,426,752	23		1,426,752
		TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX	23	1,426,752	23		1,426,752
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS							
BUDGET CODE: 1840 DA SQUAD BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	1,221,613	40		1,221,613
		SUBTOTAL FOR F/T SALARIED	40	1,221,613	40		1,221,613
		SUBTOTAL FOR BUDGET CODE 1840	40	1,221,613	40		1,221,613
		TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS	40	1,221,613	40		1,221,613
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS							
BUDGET CODE: 1850 D A SQUAD QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,345,929	31		1,345,929
		SUBTOTAL FOR F/T SALARIED	31	1,345,929	31		1,345,929
		SUBTOTAL FOR BUDGET CODE 1850	31	1,345,929	31		1,345,929
		TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS	31	1,345,929	31		1,345,929
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			5		5		
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,561,822		3,561,822	
SUBTOTAL FOR ADD GRS PAY				3,561,822		3,561,822	
SUBTOTAL FOR BUDGET CODE 1900			5	3,561,822	5	3,561,822	
BUDGET CODE: 1937 Other Overtime reimbursements							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		29,125			29,125-
SUBTOTAL FOR ADD GRS PAY				29,125			29,125-
SUBTOTAL FOR BUDGET CODE 1937				29,125			29,125-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			5	3,590,947	5	3,561,822	29,125-
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		
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION							
BUDGET CODE: 1920 NARCOTICS DIVISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,272,286	101	4,272,286	
		004 FULL TIME UNIFORMED PERSONNEL	844	71,245,089	844	71,245,089	
SUBTOTAL FOR F/T SALARIED			945	75,517,375	945	75,517,375	
SUBTOTAL FOR BUDGET CODE 1920			945	75,517,375	945	75,517,375	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR NARCOTICS DIVISION			945	75,517,375	945	75,517,375	
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		18,041,966		18,041,966	
		SUBTOTAL FOR F/T SALARIED	3	18,249,467	3	18,249,467	
		SUBTOTAL FOR BUDGET CODE 1930	3	18,249,467	3	18,249,467	
TOTAL FOR PUBLIC MORALS DIVISION			3	18,249,467	3	18,249,467	
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		
TOTAL FOR OPERATIONS			31,799	3,070,429,583	31,822	3,226,830,541	23 156,400,958

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,799	3,070,429,583	31,822	3,226,830,541	156,400,958
FINANCIAL PLAN SAVINGS	1,688-	81,719,089	1,371-	16,688,934-	98,408,023-
APPROPRIATION	30,111	3,152,148,672	30,451	3,210,141,607	57,992,935

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,123,513,337	3,197,732,469	74,219,132
OTHER CATEGORICAL	1,372,365		1,372,365-
CAPITAL FUNDS - I.F.A.			
STATE	1,394,514	644,464	750,050-
FEDERAL - C.D.			
FEDERAL - OTHER	25,708,131	11,764,674	13,943,457-
INTRA-CITY SALES	160,325		160,325-
TOTAL	3,152,148,672	3,210,141,607	57,992,935

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

ADOPTED BUDGET FY22

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- 68,574	7	61,637	431,461
1002C	ADM MANAGER-NON-MGRL	76,556-105,331	16	88,494	1,415,904
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,786- 76,786	1	76,786	76,786
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	81,898- 81,898	1	81,898	81,898
10025	ADMINISTRATIVE MANAGER	100,326-100,326	1	100,326	100,326
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	128,246-129,428	2	128,837	257,674
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,665-124,182	2	101,424	202,847
83008	ADMINISTRATIVE PROJECT MANAGER	116,453-173,486	2	144,970	289,939
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	112,146-148,745	2	130,446	260,891
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,503-109,407	2	108,455	216,910
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	88,895- 97,873	5	91,843	459,216
30087	AGENCY ATTORNEY	100,541-100,541	1	100,541	100,541
71141	ASSOCIATE FINGERPRINT TECHNICIAN	35,725- 71,009	27	45,073	1,216,965
13369	ASSOCIATE LABOR RELATIONS ANALYST	108,106-108,106	1	108,106	108,106
60217	ASSOCIATE PUBLIC RECORDS OFFICER	62,694- 62,694	1	62,694	62,694
12627	ASSOCIATE STAFF ANALYST	80,599- 80,599	1	80,599	80,599
92501	AUTO BODY WORKER	57,183- 66,105	20	63,315	1,266,304
92510	AUTO MECHANIC	77,841- 90,619	177	89,882	15,909,141
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	6	90,619	543,715
92508	AUTOMOTIVE SERVICE WORKER	37,469- 54,391	59	45,390	2,678,016
92105	BOOKBINDER	48,213- 61,259	2	54,736	109,472
40526	BOOKKEEPER	43,365- 66,395	13	52,670	684,708
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-144,929	3	124,567	373,702
90644	CITY CUSTODIAL ASSISTANT	36,958- 41,405	3	39,632	118,897
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,471- 50,780	5	46,052	230,262
56058	COMMUNITY COORDINATOR	62,215- 82,334	2	72,275	144,549
92110	COMPOSITOR (JOB)	120,352-126,371	3	122,359	367,076
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,654- 91,611	2	88,633	177,265
10074	COMPUTER OPERATIONS MANAGER	156,624-156,624	1	156,624	156,624
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-136,975	5	108,833	544,164
10050	COMPUTER SYSTEMS MANAGER	145,189-161,535	2	153,362	306,724
21849	CRIMINALIST	51,862-115,350	233	75,422	17,573,278
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	123,577-149,927	6	132,457	794,742
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
92580	DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT)	167,614-167,614	1	167,614	167,614
95034	DIRECTOR OF ORGANIZED CRIME CONTROL-PD	192,152-192,152	1	192,152	192,152
82803	DIRECTOR OF SUPPORT SERVICES-PD	241,116-241,116	1	241,116	241,116

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91717	ELECTRICIAN	111,538-111,538	1	111,538	111,538
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	51,346- 74,771	171	58,827	10,059,461
95005	EXECUTIVE AGENCY COUNSEL	164,143-164,143	1	164,143	164,143
71105	FINGERPRINT TECHNICIAN TRAINEE	31,373- 31,373	4	31,373	125,492
91415	GRAPHIC ARTIST	67,665- 81,142	2	74,404	148,807
92320	HORSESHOER	69,468- 69,468	3	69,468	208,403
81901	HOSTLER	40,314- 49,630	19	46,660	886,545
40502	MANAGEMENT AUDITOR	74,585- 74,585	1	74,585	74,585
82987	MANAGER OF RADIO REPAIR OPERATIONS	190,834-190,834	1	190,834	190,834
8298E	MANAGER OF RADIO REPAIR OPERATIONS (NON MGRL)	126,575-156,829	5	140,836	704,180
92587	MARINE MAINTENANCE MECHANIC	78,628- 78,628	2	78,628	157,256
90622	MEDIA SERVICES TECHNICIAN	49,530- 67,014	2	58,272	116,544
91212	MOTOR VEHICLE OPERATOR	49,074- 50,320	25	49,949	1,248,734
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,247	4	59,074	236,295
91830	PAINTER	76,350- 76,350	2	76,350	152,701
90610	PHOTOGRAPHER	44,496- 59,095	18	54,013	972,241
10144	POLICE ADMINISTRATIVE AIDE	36,390- 55,046	886	42,897	38,006,889
90202	POLICE ATTENDANT	43,116- 43,116	1	43,116	43,116
71012	POLICE COMMUNICATIONS TECHNICIAN	39,328- 53,883	1,300	48,824	63,471,471
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,775	113	65,107	7,357,112
71165	PRINCIPAL FINGERPRINT TECHNICIAN	53,793- 59,284	5	58,100	290,499
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	71,477- 84,692	61	74,660	4,554,245
92123	PRINTING PRESS OPERATOR	87,675- 92,060	15	89,137	1,337,051
12158	PROCUREMENT ANALYST	51,981- 71,192	3	60,679	182,038
90733	RADIO REPAIR MECHANIC	110,058-110,061	84	110,059	9,244,915
7020B	SCHOOL CROSSING GUARD (AL II - FULL TIME)	34,626- 34,650	89	34,631	3,082,146
10252	SECRETARY	41,970- 62,844	4	51,448	205,792
90635	SENIOR PHOTOGRAPHER	57,114- 68,260	8	61,574	492,595
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,152	440	53,975	23,748,806
12626	STAFF ANALYST	68,181- 73,625	2	70,903	141,806
12200	STOCK WORKER	33,454- 53,923	14	44,224	619,138
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	60,149- 68,876	170	66,961	11,383,350
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-152,648	44	124,568	5,480,992
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
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			4,137		234,993,875

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

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	138,600-171,310	245	160,890	39,417,948
7026F CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	200,011-200,011	35	200,011	7,000,385
7026D CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	87	180,327	15,688,449
7026E CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	70	189,879	13,291,530
7026G CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	12	240,511	2,886,132
7026H CAPTAIN DETAILED AS CHIEF OF DETECTIVES	241,116-241,116	1	241,116	241,116
7026O CAPTAIN DETAILED AS CHIEF OF 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
7026O LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	844	129,792	109,544,732
7026B LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	136,690-149,068	103	145,144	14,949,798
7026A LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	46	144,098	6,628,514
7021A P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	68,624- 97,324	2,809	97,052	272,620,204
7021D P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	73,903- 97,324	524	97,063	50,861,088
7021O POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	15,758	71,675	1,129,460,919
7021C POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	186	125,531	23,348,766
7021B POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	412	109,360	45,056,320
70235 SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	2,242	103,019	230,969,218
7023A SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	98	120,213	11,780,830
7023B SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-125,531	209	120,579	25,201,087
 TOTAL FOR OBJECT 004		 23,685		 1,999,912,976

POSITION SCHEDULE FOR U/A 001		27,822		2,234,906,851
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2,629		211,184,319
TOTAL FOR U/A 001		30,451		2,446,091,170

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR02 Covid Related Leave								
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,976				46,976-
		004 FULL TIME UNIFORMED PERSONNEL		62,809				62,809-
		SUBTOTAL FOR F/T SALARIED		109,785				109,785-
03 UNSALARIED		031 UNSALARIED		820				820-
		SUBTOTAL FOR UNSALARIED		820				820-
		SUBTOTAL FOR BUDGET CODE CR02		110,605				110,605-
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		700,000		
		SUBTOTAL FOR F/T SALARIED	15	1,874,976	15	1,874,976		
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	1,878,061		
BUDGET CODE: 2060 DC Strategic Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,217,344		2,217,851		507
		004 FULL TIME UNIFORMED PERSONNEL		2,000,000		2,000,000		
		SUBTOTAL FOR F/T SALARIED		4,217,344		4,217,851		507
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		211		231		20
		042 LONGEVITY DIFFERENTIAL		122		127		5
		SUBTOTAL FOR ADD GRS PAY		333		358		25
		SUBTOTAL FOR BUDGET CODE 2060		4,217,677		4,218,209		532
BUDGET CODE: 2520 RISK MANAGEMENT BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	4,036,983	42	6,365,259	15	2,328,276
		004 FULL TIME UNIFORMED PERSONNEL		12,100,000		12,100,000		
		SUBTOTAL FOR F/T SALARIED	27	16,136,983	42	18,465,259	15	2,328,276

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,056		1,155			99
		042 LONGEVITY DIFFERENTIAL		1,799		1,840			41
		SUBTOTAL FOR ADD GRS PAY		2,855		2,995			140
SUBTOTAL FOR BUDGET CODE 2520			27	16,139,838	42	18,468,254	15		2,328,416
BUDGET CODE: 2710 Counter Terrorism Div.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	572,016	8	576,284			4,268
		004 FULL TIME UNIFORMED PERSONNEL	155	16,714,086	155	16,714,086			
		SUBTOTAL FOR F/T SALARIED	163	17,286,102	163	17,290,370			4,268
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000,231		2,000,231			
		043 SHIFT DIFFERENTIAL		600,000		600,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		20,302					20,302-
		SUBTOTAL FOR ADD GRS PAY		2,620,533		2,600,231			20,302-
SUBTOTAL FOR BUDGET CODE 2710			163	19,906,635	163	19,890,601			16,034-
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	11,394,843			
		SUBTOTAL FOR F/T SALARIED	114	11,485,156	114	11,485,156			
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	11,785,156			
BUDGET CODE: 2740 Bomb Squad									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	4,000,000	39	4,000,000			
		SUBTOTAL FOR F/T SALARIED	39	4,000,000	39	4,000,000			
SUBTOTAL FOR BUDGET CODE 2740			39	4,000,000	39	4,000,000			
BUDGET CODE: 2747 FFY19 Urban Area Security Initiative									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		416,980					416,980-
		SUBTOTAL FOR ADD GRS PAY		416,980					416,980-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06	FRINGE BENES						
	089 FRINGE BENEFITS-OTHER		411,310				411,310-
	SUBTOTAL FOR FRINGE BENES		411,310				411,310-
	SUBTOTAL FOR BUDGET CODE 2747		828,290				828,290-
BUDGET CODE: 2900 D C Operations							
01	F/T SALARIED						
	001 FULL YEAR POSITIONS	3	683,045	3	683,566		521
	004 FULL TIME UNIFORMED PERSONNEL	50	6,429,526	50	7,192,752		763,226
	SUBTOTAL FOR F/T SALARIED	53	7,112,571	53	7,876,318		763,747
04	ADD GRS PAY						
	041 ASSIGNMENT DIFFERENTIAL		211		231		20
	042 LONGEVITY DIFFERENTIAL		194		198		4
	SUBTOTAL FOR ADD GRS PAY		405		429		24
	SUBTOTAL FOR BUDGET CODE 2900	53	7,112,976	53	7,876,747		763,771
	TOTAL FOR	411	65,979,238	426	68,117,028	15	2,137,790
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01	F/T SALARIED						
	001 FULL YEAR POSITIONS	33	2,732,052	33	2,738,093		6,041
	004 FULL TIME UNIFORMED PERSONNEL	104	19,664,747	104	19,664,747		
	SUBTOTAL FOR F/T SALARIED	137	22,396,799	137	22,402,840		6,041
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		315,948		316,067		119
	042 LONGEVITY DIFFERENTIAL		12,364,819		12,364,860		41
	043 SHIFT DIFFERENTIAL		6,782,099		6,782,099		
	045 HOLIDAY PAY		9,309,351		9,540,413		231,062
	SUBTOTAL FOR ADD GRS PAY		28,772,217		29,003,439		231,222
	SUBTOTAL FOR BUDGET CODE 2000	137	51,327,172	137	51,564,435		237,263

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,455,649	10	1,460,611	4,962
		004 FULL TIME UNIFORMED PERSONNEL	175	16,019,959	175	16,278,285	258,326
		SUBTOTAL FOR F/T SALARIED	185	17,475,608	185	17,738,896	263,288
03 UNSALARIED		031 UNSALARIED		543		543	
		SUBTOTAL FOR UNSALARIED		543		543	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,690		1,848	158
		042 LONGEVITY DIFFERENTIAL		2,889		2,941	52
		043 SHIFT DIFFERENTIAL		600,000		600,000	
		SUBTOTAL FOR ADD GRS PAY		604,579		604,789	210
		SUBTOTAL FOR BUDGET CODE 2700	185	18,080,730	185	18,344,228	263,498
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	53,938,642	
		SUBTOTAL FOR F/T SALARIED	442	54,877,181	442	54,877,181	
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	59,398,643	
BUDGET CODE: 2745 FFY17 Urban Area Security Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		613,105			613,105-
		SUBTOTAL FOR F/T SALARIED		613,105			613,105-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		444,022			444,022-
		SUBTOTAL FOR ADD GRS PAY		444,022			444,022-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		291,411			291,411-
		SUBTOTAL FOR FRINGE BENES		291,411			291,411-
		SUBTOTAL FOR BUDGET CODE 2745		1,348,538			1,348,538-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2746 FFY18 Urban Area Security Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,069,289			60-	2,069,289-
		SUBTOTAL FOR F/T SALARIED	60	2,069,289			60-	2,069,289-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,259,405				1,259,405-
		SUBTOTAL FOR ADD GRS PAY		1,259,405				1,259,405-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,080,471				2,080,471-
		SUBTOTAL FOR FRINGE BENES		2,080,471				2,080,471-
		SUBTOTAL FOR BUDGET CODE 2746	60	5,409,165			60-	5,409,165-
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	824	135,564,248	764	129,307,306	60-	6,256,942-
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY								
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	856,111	10	857,123		1,012
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,716,143		
		SUBTOTAL FOR F/T SALARIED	22	2,572,254	22	2,573,266		1,012
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422		462		40
		042 LONGEVITY DIFFERENTIAL		473		485		12
		SUBTOTAL FOR ADD GRS PAY		895		947		52
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43		
		SUBTOTAL FOR FRINGE BENES		43		43		
		SUBTOTAL FOR BUDGET CODE 2010	22	2,573,192	22	2,574,256		1,064
		TOTAL FOR OFFICE OF EQUAL OPPORTUNITY	22	2,573,192	22	2,574,256		1,064
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING								

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2020 OFF OF MGT ANAL & PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,749,108	24	1,750,281	1,173
		004 FULL TIME UNIFORMED PERSONNEL	54	7,421,799	54	7,421,799	
		SUBTOTAL FOR F/T SALARIED	78	9,170,907	78	9,172,080	1,173
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024	
		SUBTOTAL FOR OTH SALARIED		11,024		11,024	
03 UNSALARIED		031 UNSALARIED		38,450		38,450	
		SUBTOTAL FOR UNSALARIED		38,450		38,450	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		211		231	20
		042 LONGEVITY DIFFERENTIAL		3,460		3,472	12
		SUBTOTAL FOR ADD GRS PAY		3,671		3,703	32
		SUBTOTAL FOR BUDGET CODE 2020	78	9,224,052	78	9,225,257	1,205
		TOTAL FOR OFFICE OF MGMT AND PLANNING	78	9,224,052	78	9,225,257	1,205
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION							
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,076	2	101,877	801
		004 FULL TIME UNIFORMED PERSONNEL	29	3,825,555	29	3,825,555	
		SUBTOTAL FOR F/T SALARIED	31	3,926,631	31	3,927,432	801
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		211		231	20
		042 LONGEVITY DIFFERENTIAL		198		204	6
		SUBTOTAL FOR ADD GRS PAY		409		435	26
		SUBTOTAL FOR BUDGET CODE 2030	31	3,927,040	31	3,927,867	827
		TOTAL FOR EMPLOYEE RELATIONS SECTION	31	3,927,040	31	3,927,867	827

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING						
BUDGET CODE: 2040 DEP COMM OF TRAINING						
01 F/T SALARIED	001 FULL YEAR POSITIONS	285	13,222,405	285	13,232,313	9,908
	004 FULL TIME UNIFORMED PERSONNEL	538	83,347,727	538	83,347,727	
	SUBTOTAL FOR F/T SALARIED	823	96,570,132	823	96,580,040	9,908
03 UNSALARIED	031 UNSALARIED		1,240,716		1,240,716	
	SUBTOTAL FOR UNSALARIED		1,240,716		1,240,716	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,056		1,155	99
	042 LONGEVITY DIFFERENTIAL		6,632		6,710	78
	055 SALARY ADJUSTMENTS LABOR RSRVE		17,498			17,498-
	SUBTOTAL FOR ADD GRS PAY		25,186		7,865	17,321-
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	97,853,492	823	97,846,079	7,413-
	TOTAL FOR DEPUTY COMM OF TRAINING	823	97,853,492	823	97,846,079	7,413-
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	67,116,250	
	SUBTOTAL FOR F/T SALARIED	591	71,036,882	591	71,036,882	
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	71,039,842	
	TOTAL FOR INTELLIGENCE DIVISION	591	71,039,842	591	71,039,842	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2140 INSPECTIONS DIVISION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	22		22		
		SUBTOTAL FOR F/T SALARIED	22		22		
		SUBTOTAL FOR BUDGET CODE 2140	22		22		
		TOTAL FOR INSPECTIONS DIVISION	22		22		
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,160,423	29	1,160,983	560
		004 FULL TIME UNIFORMED PERSONNEL	596	66,389,957	596	66,389,957	
		SUBTOTAL FOR F/T SALARIED	625	67,550,380	625	67,550,940	560
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		211		231	20
		042 LONGEVITY DIFFERENTIAL		4,365,868		4,365,874	6
		SUBTOTAL FOR ADD GRS PAY		4,366,079		4,366,105	26
		SUBTOTAL FOR BUDGET CODE 2150	625	71,916,459	625	71,917,045	586
		TOTAL FOR INTERNAL AFFAIRS DIVISION	625	71,916,459	625	71,917,045	586
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	572,620	7	572,620	
		004 FULL TIME UNIFORMED PERSONNEL	24	2,658,008	24	2,658,008	
		SUBTOTAL FOR F/T SALARIED	31	3,230,628	31	3,230,628	
		SUBTOTAL FOR BUDGET CODE 2300	31	3,230,628	31	3,230,628	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			31	3,230,628	31	3,230,628		
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF								
BUDGET CODE: 2400 D C COMM AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,019,004	12	1,021,687		2,683
		004 FULL TIME UNIFORMED PERSONNEL	132	11,623,190	132	11,623,190		
SUBTOTAL FOR F/T SALARIED			144	12,642,194	144	12,644,877		2,683
03 UNSALARIED		031 UNSALARIED		225,566		225,566		
SUBTOTAL FOR UNSALARIED				225,566		225,566		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		845		924		79
		042 LONGEVITY DIFFERENTIAL		2,556		2,585		29
SUBTOTAL FOR ADD GRS PAY				3,401		3,509		108
SUBTOTAL FOR BUDGET CODE 2400			144	12,871,161	144	12,873,952		2,791
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			144	12,871,161	144	12,873,952		2,791
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER								
BUDGET CODE: 2500 DC LEGAL MATTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	13,507,749	172	13,511,318		3,569
		004 FULL TIME UNIFORMED PERSONNEL	67	8,370,079	67	8,370,079		
SUBTOTAL FOR F/T SALARIED			239	21,877,828	239	21,881,397		3,569
03 UNSALARIED		031 UNSALARIED		13,161		13,161		
SUBTOTAL FOR UNSALARIED				13,161		13,161		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,479		1,617		138
		042 LONGEVITY DIFFERENTIAL		2,987		3,028		41
SUBTOTAL FOR ADD GRS PAY				4,466		4,645		179
SUBTOTAL FOR BUDGET CODE 2500			239	21,895,455	239	21,899,203		3,748

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			239	21,895,455	239	21,899,203	3,748
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION							
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	3,650,401	
SUBTOTAL FOR F/T SALARIED			74	5,834,317	74	5,834,317	
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	5,847,534	
TOTAL FOR LICENSE DIVISION			74	5,847,534	74	5,847,534	
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	900,202	9	900,766	564
		004 FULL TIME UNIFORMED PERSONNEL	6	510,324	6	510,324	
SUBTOTAL FOR F/T SALARIED			15	1,410,526	15	1,411,090	564
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		211		231	20
		042 LONGEVITY DIFFERENTIAL		121		127	6
SUBTOTAL FOR ADD GRS PAY				332		358	26
SUBTOTAL FOR BUDGET CODE 2600			15	1,410,858	15	1,411,448	590
TOTAL FOR DEPUTY COMMISSIONER TRIALS			15	1,410,858	15	1,411,448	590

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			3,930	503,333,199	3,885	499,217,445	45-	4,115,754-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,930	503,333,199	3,885	499,217,445	4,115,754-
FINANCIAL PLAN SAVINGS		19,889,395			19,889,395-
APPROPRIATION	3,930	523,222,594	3,885	499,217,445	24,005,149-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	515,525,996	499,217,445	16,308,551-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,696,598		7,696,598-
INTRA-CITY SALES			
TOTAL	523,222,594	499,217,445	24,005,149-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-125,582	2	108,573	217,145
1002C	ADM MANAGER-NON-MGRL	77,483-142,484	4	102,576	410,303
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	99,879-123,868	3	109,197	327,592
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	158,972-174,387	2	166,680	333,359
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	186,076-186,076	1	186,076	186,076
10001	ADMINISTRATIVE ACCOUNTANT	145,022-145,022	1	145,022	145,022
10053	ADMINISTRATIVE CITY PLANNER	130,804-130,804	1	130,804	130,804
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
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	143,508-143,508	1	143,508	143,508
10025	ADMINISTRATIVE MANAGER	132,372-132,372	1	132,372	132,372
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,919- 78,919	1	78,919	78,919
83008	ADMINISTRATIVE PROJECT MANAGER	241,116-241,116	1	241,116	241,116
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	64,998-241,116	11	128,647	1,415,114
10026	ADMINISTRATIVE STAFF ANALYST	175,167-241,116	3	219,133	657,399
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,435-112,639	8	100,789	806,312
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,638- 97,923	9	91,343	822,091
30087	AGENCY ATTORNEY	67,113-125,681	61	94,006	5,734,342
30086	AGENCY ATTORNEY INTERNE	62,397- 71,811	4	64,751	259,002
60830	ASSISTANT COMMISSIONER (COMMUNITY AFFAIRS-PD)	191,864-191,864	1	191,864	191,864
12927	ASSISTANT COMMISSIONER (PROGRAMS & POLICIES)	200,823-200,823	1	200,823	200,823
30084	ASSISTANT COUNSEL-PD	102,584-128,102	9	116,982	1,052,842
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	58,783- 82,413	11	65,884	724,729
12627	ASSOCIATE STAFF ANALYST	75,591- 90,716	12	80,080	960,964
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	50,573- 57,411	2	53,992	107,984
92105	BOOKBINDER	46,580- 46,580	1	46,580	46,580
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	19	92,524	1,757,955
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,135- 62,844	5	53,589	267,946
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,239- 61,490	5	53,843	269,214
56058	COMMUNITY COORDINATOR	55,215- 82,148	8	65,827	526,615
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,505- 88,505	1	88,505	88,505
13632	COMPUTER SPECIALIST (SOFTWARE)	94,366- 94,366	1	94,366	94,366
10050	COMPUTER SYSTEMS MANAGER	131,739-175,087	2	153,413	306,826
31175	CRIME ANALYST	54,786- 96,682	75	59,162	4,437,171
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

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95033	DIRECTOR OF INTERNAL AFFAIRS - PD	241,116-241,116	1	241,116	241,116
82802	DIRECTOR OF PHOTOGRAPHIC SERVICES-PD	149,350-149,350	1	149,350	149,350
12676	DIRECTOR OF TRAINING (POLICE DEPARTMENT)	138,308-138,308	1	138,308	138,308
91717	ELECTRICIAN	111,538-111,538	1	111,538	111,538
95005	EXECUTIVE AGENCY COUNSEL	116,504-241,116	26	162,445	4,223,568
91415	GRAPHIC ARTIST	52,433- 72,971	4	65,184	260,734
82800	INTELLIGENCE RESEARCH MANAGER-PD	154,905-192,152	4	168,041	672,162
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	71,941-122,091	24	91,525	2,196,607
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	106,433-133,007	9	113,031	1,017,277
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- 66,295	10	52,050	520,500
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	44,777- 44,778	2	44,778	89,555
40502	MANAGEMENT AUDITOR	74,585- 94,309	4	85,551	342,205
90622	MEDIA SERVICES TECHNICIAN	42,798- 70,541	19	49,048	931,915
30080	PARALEGAL AIDE	37,611- 58,912	7	48,202	337,411
10144	POLICE ADMINISTRATIVE AIDE	36,390- 55,244	61	44,671	2,724,907
71012	POLICE COMMUNICATIONS TECHNICIAN	53,251- 53,251	1	53,251	53,251
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 89,800	42	64,916	2,726,476
92123	PRINTING PRESS OPERATOR	92,060- 92,060	1	92,060	92,060
12158	PROCUREMENT ANALYST	63,049- 63,049	1	63,049	63,049
60621	PROGRAM PRODUCER	48,008- 67,422	4	54,819	219,277
60216	PUBLIC RECORDS OFFICER	55,147- 63,349	2	59,248	118,496
60817	SCHOOL SAFETY AGENT	37,136- 50,207	9	46,106	414,952
10252	SECRETARY	50,776- 55,471	2	53,124	106,247
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 59,990	64	54,283	3,474,123
12626	STAFF ANALYST	57,590- 74,585	17	62,692	1,065,771
12749	STAFF ANALYST TRAINEE	48,729- 48,729	1	48,729	48,729
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	86,645-119,304	3	100,340	301,019
60820	SUPERVISOR OF SCHOOL SECURITY	72,179- 72,179	1	72,179	72,179
7165A	TRAFFIC ENFORCEMENT AGENT	45,385- 45,385	1	45,385	45,385
71651	TRAFFIC ENFORCEMENT AGENT	42,377- 46,393	8	45,078	360,623
TOTAL FOR OBJECT 001			610		48,383,571
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	138,600-171,310	34	160,430	5,454,636
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	200,011-200,011	14	200,011	2,800,154
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	40	180,327	7,213,080
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	33	189,879	6,266,007
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	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

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026T	CAPTAIN DETAILED AS CHIEF OF INTERAGENCY OPERATIONS	241,116-241,116	1	241,116	241,116
7026J	CAPTAIN DETAILED AS CHIEF OF TRAINING	241,116-241,116	1	241,116	241,116
7026W	CAPTAIN-CHIEF OF COMMUNITY AFFAIRS	241,116-241,116	1	241,116	241,116
7026Y	CAPTAIN-CHIEF OF INTELLIGENCE	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	187	131,406	24,573,008
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	136,690-149,068	38	145,357	5,523,577
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	34	144,421	4,910,304
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	63,345- 97,324	399	96,548	38,522,596
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	73,903- 97,324	158	96,800	15,294,419
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	3,251	61,536	200,052,953
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	78	125,531	9,791,418
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	201	109,360	21,981,360
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	746	107,184	79,958,898
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	63	120,298	7,578,753
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-125,531	104	121,325	12,617,773
TOTAL FOR OBJECT 004			5,389		444,706,560

POSITION SCHEDULE FOR U/A 002			5,999		493,090,131
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2,114		-173,761,050
TOTAL FOR U/A 002			3,885		319,329,081

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CR03 Covid Related Leave									
01 F/T SALARIED		001 FULL YEAR POSITIONS		745,229					745,229-
		004 FULL TIME UNIFORMED PERSONNEL		123					123-
		SUBTOTAL FOR F/T SALARIED		745,352					745,352-
03 UNSALARIED		031 UNSALARIED		307					307-
		SUBTOTAL FOR UNSALARIED		307					307-
		SUBTOTAL FOR BUDGET CODE CR03		745,659					745,659-
BUDGET CODE: CV03 COVID SSD									
04 ADD GRS PAY		047 OVERTIME		4,645,915					4,645,915-
		SUBTOTAL FOR ADD GRS PAY		4,645,915					4,645,915-
		SUBTOTAL FOR BUDGET CODE CV03		4,645,915					4,645,915-
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5,290	249,397,119	5,290	247,569,612			1,827,507-
		004 FULL TIME UNIFORMED PERSONNEL	1	186,788	1	186,788			
		SUBTOTAL FOR F/T SALARIED	5,291	249,583,907	5,291	247,756,400			1,827,507-
03 UNSALARIED		031 UNSALARIED		600,620		600,620			
		SUBTOTAL FOR UNSALARIED		600,620		600,620			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,217,584		3,217,683			99
		042 LONGEVITY DIFFERENTIAL		1,235,039		1,235,068			29
		043 SHIFT DIFFERENTIAL		445,823		445,823			
		047 OVERTIME		19,423,599		40,423,599			21,000,000
		055 SALARY ADJUSTMENTS LABOR RSRVE		398,991					398,991-
		SUBTOTAL FOR ADD GRS PAY		24,721,036		45,322,173			20,601,137
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	5,291	282,213,354	5,291	300,986,984			18,773,630

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

BUDGET CODE: 3100	SCHOOL SAFETY DIVISION - CITY						
01 F/T SALARIED	001	FULL YEAR POSITIONS	32	2,699,256	32	2,704,058	4,802
	004	FULL TIME UNIFORMED PERSONNEL	188	19,602,423	188	19,661,819	59,396
	SUBTOTAL FOR F/T SALARIED		220	22,301,679	220	22,365,877	64,198
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	24,209,659	220	24,273,857	64,198
TOTAL FOR			5,511	311,814,587	5,511	325,260,841	13,446,254
TOTAL FOR SCHOOL SAFETY- P.S.			5,511	311,814,587	5,511	325,260,841	13,446,254

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,511	311,814,587	5,511	325,260,841	13,446,254
FINANCIAL PLAN SAVINGS		745,659-			745,659
APPROPRIATION	5,511	311,068,928	5,511	325,260,841	14,191,913

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,464,000	24,273,857	809,857
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,391,574		5,391,574-
INTRA-CITY SALES	282,213,354	300,986,984	18,773,630
TOTAL	311,068,928	325,260,841	14,191,913

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10083	*ADM SCHOOL SECURITY MANAGER-U	85,725- 85,725	1	85,725	85,725
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247- 65,247	1	65,247	65,247
10026	ADMINISTRATIVE STAFF ANALYST	149,841-149,841	1	149,841	149,841
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,006- 99,006	1	99,006	99,006
60821	ASSOC SPVR OF SCHOOL SECURITY	67,414- 78,869	36	74,883	2,695,780
6082A	ASSOC SUPVR OF SCHL SEC (MGRL)	110,647-126,037	5	114,150	570,750
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,454- 46,166	3	43,587	130,761
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	62,071- 62,071	1	62,071	62,071
10144	POLICE ADMINISTRATIVE AIDE	41,848- 48,857	16	45,013	720,209
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	4,600	46,015	211,670,706
10252	SECRETARY	46,423- 53,217	2	49,820	99,640
10147	SENIOR POLICE ADMINISTRATIVE AIDE	54,560- 54,560	1	54,560	54,560
60820	SUPERVISOR OF SCHOOL SECURITY	72,179- 72,179	105	72,179	7,578,795
TOTAL FOR OBJECT 001			4,777		224,227,937
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	171,310-171,310	1	171,310	171,310
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	200,011-200,011	2	200,011	400,022
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	1	180,327	180,327
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	1	189,879	189,879
70260	LIEUTENANT (POLICE) (RECUR NS)	123,376-135,511	8	131,101	1,048,809
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	97,324- 97,324	2	97,324	194,648
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	85,292- 85,292	4	85,292	341,168
70235	SERGEANT-(RECURRING NIGHT SHIFT)	109,360-109,360	8	109,360	874,880
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-111,572	1	111,572	111,572
TOTAL FOR OBJECT 004			28		3,512,615
POSITION SCHEDULE FOR U/A 003			4,805		227,740,552
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			706		33,461,983
TOTAL FOR U/A 003			5,511		261,202,535

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

RESPONSIBILITY CENTER:									
BUDGET CODE: CR04 Covid Related Leave									
01 F/T SALARIED		001 FULL YEAR POSITIONS		230,876					230,876-
		004 FULL TIME UNIFORMED PERSONNEL		16,225					16,225-
		SUBTOTAL FOR F/T SALARIED		247,101					247,101-
02 OTH SALARIED		021 PART-TIME POSITIONS		101					101-
		SUBTOTAL FOR OTH SALARIED		101					101-
03 UNSALARIED		031 UNSALARIED		3,553					3,553-
		SUBTOTAL FOR UNSALARIED		3,553					3,553-
		SUBTOTAL FOR BUDGET CODE CR04		250,755					250,755-
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			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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		5,329,130		5,329,702	572
		004 FULL TIME UNIFORMED PERSONNEL		8,715,062		8,715,062	
SUBTOTAL FOR F/T SALARIED				14,044,192		14,044,764	572
SUBTOTAL FOR BUDGET CODE 4620				14,044,192		14,044,764	572
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		2,100,000	
SUBTOTAL FOR F/T SALARIED				2,147,898		2,147,898	
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		2,167,391	
BUDGET CODE: 4960 Health & Wellness Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	393,274	11	1,102,609	709,335
		004 FULL TIME UNIFORMED PERSONNEL		3,530,738		2,161,079	1,369,659-
SUBTOTAL FOR F/T SALARIED			11	3,924,012	11	3,263,688	660,324-
SUBTOTAL FOR BUDGET CODE 4960			11	3,924,012	11	3,263,688	660,324-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR			170	35,550,559	170	34,640,052	910,507-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	8,903,733	91	8,907,194	3,461
		004 FULL TIME UNIFORMED PERSONNEL	33	5,614,998	33	6,748,639	1,133,641
		SUBTOTAL FOR F/T SALARIED	124	14,518,731	124	15,655,833	1,137,102
03 UNSALARIED		031 UNSALARIED		39,584		39,584	
		SUBTOTAL FOR UNSALARIED		39,584		39,584	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		73,620		73,620	
		041 ASSIGNMENT DIFFERENTIAL		1,099,123		1,099,182	59
		042 LONGEVITY DIFFERENTIAL		5,376,341		5,376,364	23
		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		880,000		230,000	650,000-
		SUBTOTAL FOR ADD GRS PAY		12,541,628		11,891,710	649,918-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		41,319,134		37,819,134	3,500,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,487,836		1,186,192	301,644-
		081 ANNUITY CONTRIBUTIONS		24,315,485		28,115,318	3,799,833
		SUBTOTAL FOR FRINGE BENES		67,122,455		67,120,644	1,811-
		SUBTOTAL FOR BUDGET CODE 4000	124	94,222,398	124	94,707,771	485,373
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	1,294,808	24	1,295,610	802
		004 FULL TIME UNIFORMED PERSONNEL	58	4,100,466	58	4,100,466	
		SUBTOTAL FOR F/T SALARIED	82	5,395,274	82	5,396,076	802

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	5,396,421	82		5,397,223	802
BUDGET CODE: 4420 Equipment Section								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	419,169	8		419,288	119
		004 FULL TIME UNIFORMED PERSONNEL	7	521,366	7		521,366	
		SUBTOTAL FOR F/T SALARIED	15	940,535	15		940,654	119
		SUBTOTAL FOR BUDGET CODE 4420	15	940,535	15		940,654	119
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET	221	100,648,779	221		101,135,073	486,294
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION								
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,453,989	63		3,453,989	
		004 FULL TIME UNIFORMED PERSONNEL	18	1,162,949	18		1,162,949	
		SUBTOTAL FOR F/T SALARIED	81	4,616,938	81		4,616,938	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		959			959	
		SUBTOTAL FOR ADD GRS PAY		959			959	
		SUBTOTAL FOR BUDGET CODE 4200	81	4,617,897	81		4,617,897	
		TOTAL FOR PAYROLL PENSION SECTION	81	4,617,897	81		4,617,897	
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	8,774,539	10	5,826,183		2,948,356-
		004 FULL TIME UNIFORMED PERSONNEL	17	2,774,745	17	1,144,404		1,630,341-
SUBTOTAL FOR F/T SALARIED			27	11,549,284	27	6,970,587		4,578,697-
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		
		055 SALARY ADJUSTMENTS LABOR RSRVE		176,389				176,389-
SUBTOTAL FOR ADD GRS PAY				220,216		43,827		176,389-
SUBTOTAL FOR BUDGET CODE 4500			27	11,770,242	27	7,015,156		4,755,086-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			27	11,770,242	27	7,015,156		4,755,086-
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,000			2-	170,000-
SUBTOTAL FOR F/T SALARIED			2	170,000			2-	170,000-
04 ADD GRS PAY		047 OVERTIME		351,490				351,490-
SUBTOTAL FOR ADD GRS PAY				351,490				351,490-
SUBTOTAL FOR BUDGET CODE Z401			2	521,490			2-	521,490-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	17,344,432	176	17,428,353	83,921
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880	
		SUBTOTAL FOR F/T SALARIED	215	19,960,312	215	20,044,233	83,921
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		324,105			324,105-
		SUBTOTAL FOR ADD GRS PAY		324,105			324,105-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				1,644	1,644
		081 ANNUITY CONTRIBUTIONS				167	167
		SUBTOTAL FOR FRINGE BENES				1,811	1,811
		SUBTOTAL FOR BUDGET CODE 4520	215	20,284,417	215	20,046,044	238,373-
		TOTAL FOR BUILDING MAINTENANCE SECTION	217	20,805,907	215	20,046,044	2- 759,863-
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	273	20,720,922	273	20,729,651	8,729
		004 FULL TIME UNIFORMED PERSONNEL	104	4,330,747	104	4,330,747	
		SUBTOTAL FOR F/T SALARIED	377	25,051,669	377	25,060,398	8,729
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,535		2,772	237

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		3,175		3,245	70
		055 SALARY ADJUSTMENTS LABOR RSRVE		351			351-
		SUBTOTAL FOR ADD GRS PAY		6,061		6,017	44-
		SUBTOTAL FOR BUDGET CODE 4600	377	25,057,730	377	25,066,415	8,685
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	377	25,057,730	377	25,066,415	8,685
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	479,362	5	480,921	1,559
		004 FULL TIME UNIFORMED PERSONNEL	15	7,747,161	15	7,747,161	
		SUBTOTAL FOR F/T SALARIED	20	8,226,523	20	8,228,082	1,559
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		211		231	20
		042 LONGEVITY DIFFERENTIAL		1,963		1,975	12
		SUBTOTAL FOR ADD GRS PAY		2,174		2,206	32
		SUBTOTAL FOR BUDGET CODE 4900	20	8,228,697	20	8,230,288	1,591
BUDGET CODE: 4987 Intra-city with DSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	21,071			1-
		SUBTOTAL FOR F/T SALARIED	1	21,071			1-
		SUBTOTAL FOR BUDGET CODE 4987	1	21,071			1-
		TOTAL FOR OFFICE FIRST DEPUTY COMM	21	8,249,768	20	8,230,288	1-
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	499,991	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			10	890,751	10	890,751	
SUBTOTAL FOR BUDGET CODE 4910			10	890,751	10	890,751	
TOTAL FOR OFFICE OF LABOR POLICY			10	890,751	10	890,751	
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,443,767	43	3,444,659	892
		004 FULL TIME UNIFORMED PERSONNEL	20	1,832,340	20	1,832,340	
SUBTOTAL FOR F/T SALARIED			63	5,276,107	63	5,276,999	892
03 UNSALARIED		031 UNSALARIED		482		482	
SUBTOTAL FOR UNSALARIED				482		482	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422		462	40
		042 LONGEVITY DIFFERENTIAL		321		333	12
SUBTOTAL FOR ADD GRS PAY				743		795	52
SUBTOTAL FOR BUDGET CODE 4930			63	5,277,332	63	5,278,276	944
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE			63	5,277,332	63	5,278,276	944
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	991,388	13	1,020,710	29,322
		004 FULL TIME UNIFORMED PERSONNEL	21	5,191,866	21	5,191,866	
SUBTOTAL FOR F/T SALARIED			34	6,183,254	34	6,212,576	29,322
03 UNSALARIED		031 UNSALARIED		32,599		32,599	
SUBTOTAL FOR UNSALARIED				32,599		32,599	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,140		11,088	948

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		14,309		14,622	313
		SUBTOTAL FOR ADD GRS PAY		24,449		25,710	1,261
		SUBTOTAL FOR BUDGET CODE 5000	34	6,240,302	34	6,270,885	30,583
		TOTAL FOR PERSONNEL BUREAU	34	6,240,302	34	6,270,885	30,583
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,766	14	667,766	
		004 FULL TIME UNIFORMED PERSONNEL	18	217,348	18	217,348	
		SUBTOTAL FOR F/T SALARIED	32	885,114	32	885,114	
		SUBTOTAL FOR BUDGET CODE 5100	32	885,114	32	885,114	
		TOTAL FOR STAFF SERVICES SECTION	32	885,114	32	885,114	
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION							
BUDGET CODE: 5200 HUMAN CAPITAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,401,312	145	7,401,312	
		004 FULL TIME UNIFORMED PERSONNEL	68	4,201,411	68	4,201,411	
		SUBTOTAL FOR F/T SALARIED	213	11,602,723	213	11,602,723	
03 UNSALARIED		031 UNSALARIED		6,517		6,517	
		SUBTOTAL FOR UNSALARIED		6,517		6,517	
		SUBTOTAL FOR BUDGET CODE 5200	213	11,609,240	213	11,609,240	
		TOTAL FOR EMPLOYEE MANAGEMENT DIVISION	213	11,609,240	213	11,609,240	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION							
BUDGET CODE: 5300 Candidate Assessment Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,677,427	114	5,690,621	13,194
		004 FULL TIME UNIFORMED PERSONNEL	208	18,984,938	208	18,984,938	
		SUBTOTAL FOR F/T SALARIED	322	24,662,365	322	24,675,559	13,194
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	
		055 SALARY ADJUSTMENTS LABOR RSRVE		806			806-
		SUBTOTAL FOR ADD GRS PAY		1,106,768		1,105,962	806-
		SUBTOTAL FOR BUDGET CODE 5300	322	26,200,822	322	26,213,210	12,388
		TOTAL FOR APPLICANT PROCESSING DIVISION	322	26,200,822	322	26,213,210	12,388
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	2,506,160	
		SUBTOTAL FOR F/T SALARIED	45	3,707,957	45	3,707,957	
		SUBTOTAL FOR BUDGET CODE 5500	45	3,707,957	45	3,707,957	
		TOTAL FOR PERSONNEL ORDERS SECTIONS	45	3,707,957	45	3,707,957	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5600 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,891,447	116	6,936,422	44,975
		004 FULL TIME UNIFORMED PERSONNEL	173	15,417,322	173	15,417,322	
		SUBTOTAL FOR F/T SALARIED	289	22,308,769	289	22,353,744	44,975

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		77,611		77,807	196
		SUBTOTAL FOR UNSALARIED		77,611		77,807	196
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		111,571			111,571-
		SUBTOTAL FOR ADD GRS PAY		111,571			111,571-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
		SUBTOTAL FOR FRINGE BENES		142		142	
		SUBTOTAL FOR BUDGET CODE 5600	289	22,498,093	289	22,431,693	66,400-
BUDGET CODE: 5603 Intra-city Personnel							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		141,012			141,012-
		SUBTOTAL FOR F/T SALARIED		141,012			141,012-
		SUBTOTAL FOR BUDGET CODE 5603		141,012			141,012-
		TOTAL FOR HEALTH SERVICES DIVISION	289	22,639,105	289	22,431,693	207,412-
		TOTAL FOR ADMINISTRATION-PERSONNEL	2,122	284,222,811	2,119	278,109,357	3- 6,113,454-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,122	284,222,811	2,119	278,109,357	6,113,454-
FINANCIAL PLAN SAVINGS	51-	6,049,657	51-	5,414,588-	11,464,245-
APPROPRIATION	2,071	290,272,468	2,068	272,694,769	17,577,699-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	289,338,140	272,694,769	16,643,371-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	250,755		250,755-
INTRA-CITY SALES	683,573		683,573-
TOTAL	290,272,468	272,694,769	17,577,699-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	117,541-129,157	2	123,349	246,698
3008A	*ASSISTANT ADVOCATE-PD	105,694-139,365	2	122,530	245,059
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	72,272-124,296	8	93,511	748,089
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	141,821-190,494	4	155,137	620,549
10064	ADMIN TESTS & MEAS SPEC (NM)	110,000-110,000	1	110,000	110,000
10001	ADMINISTRATIVE ACCOUNTANT	121,620-162,135	3	137,182	411,546
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	109,322-137,503	2	123,413	246,825
10004	ADMINISTRATIVE ARCHITECT	157,976-169,562	2	163,769	327,538
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	112,859-112,859	1	112,859	112,859
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,646-122,573	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)	97,044- 97,044	1	97,044	97,044
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,786-118,901	12	88,758	1,065,096
83008	ADMINISTRATIVE PROJECT MANAGER	123,537-152,797	2	138,167	276,334
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	91,586-148,745	6	118,978	713,866
82980	ADMINISTRATIVE PSYCHOLOGIST	127,649-156,829	4	143,185	572,738
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	149,293-241,116	7	181,624	1,271,368
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,500-116,340	11	106,653	1,173,179
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	107,232-165,845	4	144,549	578,197
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,075- 97,873	27	89,429	2,414,579
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	160,307-160,307	1	160,307	160,307
30087	AGENCY ATTORNEY	63,228-124,502	30	93,842	2,815,245
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
13217	ASSISTANT TO POLICE COMMISSIONER	241,116-241,116	1	241,116	241,116
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 77,276	22	63,253	1,391,558
22427	ASSOCIATE PROJECT MANAGER	90,000-112,249	3	97,768	293,304
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	28	82,920	2,321,749
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	2	90,619	181,238
40526	BOOKKEEPER	49,870- 68,092	24	57,072	1,369,726
92005	CARPENTER	97,891- 97,891	17	97,891	1,664,141
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	82,071- 91,520	21	85,245	1,790,141
10605	CASHIER	41,848- 41,848	1	41,848	41,848

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY22

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	5	105,076	525,379
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-148,994	34	112,102	3,811,472
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- 44,701	326	37,021	12,068,711
90702	CITY LABORER	75,690- 75,690	22	75,690	1,665,180
21744	CITY RESEARCH SCIENTIST	86,830-110,663	4	94,806	379,222
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,751	19	49,758	945,410
56056	COMMUNITY ASSISTANT	37,857- 41,138	2	39,498	78,995
56057	COMMUNITY ASSOCIATE	38,333- 57,632	5	46,203	231,015
56058	COMMUNITY COORDINATOR	54,100- 83,981	7	67,603	473,219
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-112,171	73	74,001	5,402,062
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-106,991	24	83,960	2,015,043
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 98,630	5	79,035	395,175
10074	COMPUTER OPERATIONS MANAGER	133,032-208,826	7	161,415	1,129,903
13651	COMPUTER PROGRAMMER ANALYST	69,996- 69,996	1	69,996	69,996
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,263	50	103,178	5,158,896
10050	COMPUTER SYSTEMS MANAGER	137,759-241,116	10	182,744	1,827,441
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	124,171-171,436	4	150,981	603,922
34202	CONSTRUCTION PROJECT MANAGER	112,221-112,381	2	112,301	224,602
80609	CUSTODIAN	38,749- 61,972	23	43,562	1,001,933
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	145,022-145,022	1	145,022	145,022
30173	DIRECTOR OF DEPARTMENT ADVOCATES OFFICE (POLICE DEPT)	241,116-241,116	1	241,116	241,116
53200	DIRECTOR OF PSYCHOLOGICAL SERVICES (POLICE DEPARTMENT)	139,652-139,652	1	139,652	139,652
40910	ECONOMIST	67,474- 74,160	2	70,817	141,634
91717	ELECTRICIAN	111,538-111,538	25	111,538	2,788,458
91722	ELECTRICIANS HELPER	70,778- 70,778	1	70,778	70,778
90710	ELEVATOR MECHANIC	104,003-104,003	1	104,003	104,003
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	77,250- 77,250	2	77,250	154,500
95005	EXECUTIVE AGENCY COUNSEL	135,759-241,116	5	175,781	878,907
12945	FIRST DEPUTY COMMISSIONER	242,592-242,592	1	242,592	242,592
51225	FITNESS INSTRUCTOR	53,120- 68,745	14	61,038	854,526
90716	GLAZIER	85,339- 85,339	2	85,339	170,678
91415	GRAPHIC ARTIST	45,594- 80,385	4	64,226	256,905
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	83,599- 83,599	1	83,599	83,599
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 56,579	31	50,628	1,569,483
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	44,777- 45,660	4	45,219	180,874
95710	IT PROJECT SPECIALIST	75,000-133,267	4	105,049	420,197
95622	IT SECURITY SPECIALIST	140,000-140,000	1	140,000	140,000

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90698	MAINTENANCE WORKER	62,598- 65,062	23	64,955	1,493,964
40502	MANAGEMENT AUDITOR	64,415- 87,165	13	78,815	1,024,601
91212	MOTOR VEHICLE OPERATOR	41,314- 50,248	3	47,177	141,532
91628	OILER	124,758-124,758	20	124,758	2,495,160
91830	PAINTER	76,350- 76,350	8	76,350	610,803
30080	PARALEGAL AIDE	43,253- 53,651	5	48,796	243,981
91915	PLUMBER	96,447- 96,447	17	96,447	1,639,605
10144	POLICE ADMINISTRATIVE AIDE	36,390- 53,008	92	44,123	4,059,293
71012	POLICE COMMUNICATIONS TECHNICIAN	51,384- 53,390	7	53,021	371,147
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,392	63	65,619	4,133,992
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	71,578- 71,602	2	71,590	143,180
12158	PROCUREMENT ANALYST	62,777- 80,546	8	69,901	559,210
22426	PROJECT MANAGER	77,250- 77,250	1	77,250	77,250
52110	PSYCHOLOGIST	71,827- 91,383	20	77,942	1,558,842
81805	PUBLIC HEALTH ASSISTANT	32,135- 40,397	11	34,477	379,252
60216	PUBLIC RECORDS OFFICER	44,092- 44,092	1	44,092	44,092
34171	QUALITY ASSURANCE SPECIALIST	51,907- 58,978	2	55,443	110,885
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
90735	ROOFER	83,403- 83,403	4	83,403	333,610
60817	SCHOOL SAFETY AGENT	50,207- 50,207	3	50,207	150,621
10252	SECRETARY	44,384- 62,904	3	55,576	166,728
12933	SECRETARY TO THE FIRST DEPUTY COMMISSIONER-PD	112,197-112,197	1	112,197	112,197
90836	SENIOR OFFICE APPLIANCE MAINTAINER	50,855- 50,855	1	50,855	50,855
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,152	105	53,951	5,664,863
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	57,590- 72,225	23	62,642	1,440,775
12749	STAFF ANALYST TRAINEE	39,237- 48,729	4	43,082	172,326
91644	STATIONARY ENGINEER	132,797-132,797	13	132,797	1,726,358
91925	STEAM FITTER	100,485-100,485	4	100,485	401,940
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	98,798- 98,798	1	98,798	98,798
10217	STENOGRAPHIC SPECIALIST	42,336- 60,949	3	53,748	161,243
12200	STOCK WORKER	37,803- 53,560	9	42,334	381,006
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	68,612- 68,612	1	68,612	68,612
91310	SUPERVISOR	71,846- 78,404	3	74,684	224,053
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	4	120,125	480,501
90769	SUPERVISOR ELEVATOR MECHANIC	116,594-116,594	1	116,594	116,594
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

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
60820	SUPERVISOR OF SCHOOL SECURITY	72,179- 72,179	1	72,179	72,179
12202	SUPERVISOR OF STOCK WORKERS	44,950- 68,826	5	54,744	273,721
91873	SUPERVISOR PAINTER	87,258- 87,258	3	87,258	261,773
91972	SUPERVISOR PLUMBER	101,015-101,015	3	101,015	303,044
90775	SUPERVISOR ROOFER	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
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,950-110,322	11	86,795	954,744
92590	TELEPHONE SERVICE TECHNICIAN	79,698- 79,698	1	79,698	79,698
12704	TESTS AND MEASUREMENT SPECIALIST	95,790- 95,790	1	95,790	95,790
91940	THERMOSTAT REPAIRER	96,447- 96,447	8	96,447	771,579
71651	TRAFFIC ENFORCEMENT AGENT	42,947- 43,334	2	43,141	86,281
92355	WELDER	143,028-143,028	2	143,028	286,056
TOTAL FOR OBJECT 001			1,551		109,846,221
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	138,620-171,310	15	164,959	2,474,382
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	200,011-200,011	5	200,011	1,000,055
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	11	180,327	1,983,597
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	7	189,879	1,329,153
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	1	240,511	240,511
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)	151,215-162,293	3	158,600	475,801
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	69	132,023	9,109,564
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	136,690-149,068	4	140,587	562,346
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	11	144,025	1,584,274
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	96,703- 97,324	36	97,307	3,503,043
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,302- 97,324	68	97,122	6,604,305
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	432	80,070	34,590,052
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	11	125,531	1,380,841
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	27	109,360	2,952,720
53051	POLICE SURGEON	126,410-149,006	26	143,931	3,742,215
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	187	107,535	20,109,095
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	23	118,358	2,722,225
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-125,531	9	119,358	1,074,222
7027C	SUPERVISING CHIEF SURGEON	241,116-241,116	1	241,116	241,116
TOTAL FOR OBJECT 004			949		96,343,857

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

POSITION SCHEDULE FOR U/A 004	2,500	206,190,078
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-432	-35,629,645
TOTAL FOR U/A 004	2,068	170,560,433

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

RESPONSIBILITY CENTER:									
BUDGET CODE: CR06 Covid Related Leave									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,597					10,597-
		004 FULL TIME UNIFORMED PERSONNEL		9,890					9,890-
		SUBTOTAL FOR F/T SALARIED		20,487					20,487-
		SUBTOTAL FOR BUDGET CODE CR06		20,487					20,487-
		TOTAL FOR		20,487					20,487-
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	1,905,328	16	1,912,128			6,800
		004 FULL TIME UNIFORMED PERSONNEL	24	6,521,433	24	6,521,433			
		SUBTOTAL FOR F/T SALARIED	40	8,426,761	40	8,433,561			6,800
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,324		2,541			217
		042 LONGEVITY DIFFERENTIAL		133,632		133,703			71
		SUBTOTAL FOR ADD GRS PAY		135,956		136,244			288
		SUBTOTAL FOR BUDGET CODE 6100	40	8,562,717	40	8,569,805			7,088

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CRIMINAL JUSTICE BUREAU			40	8,562,717	40	8,569,805	7,088
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	34,282,680	161	34,388,831	106,151
		SUBTOTAL FOR F/T SALARIED	332	40,973,333	332	41,079,484	106,151
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,397,872		3,397,872	
		043 SHIFT DIFFERENTIAL		263,062		263,062	
		SUBTOTAL FOR ADD GRS PAY		3,660,934		3,660,934	
		SUBTOTAL FOR BUDGET CODE 6110	332	44,634,267	332	44,740,418	106,151
TOTAL FOR COURT DIVISION			332	44,634,267	332	44,740,418	106,151
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	60,095,562	397	60,188,314	92,752

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	397	60,095,562	397	60,188,314	92,752
FINANCIAL PLAN SAVINGS		20,487-			20,487
APPROPRIATION	397	60,075,075	397	60,188,314	113,239

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	60,054,588	60,188,314	133,726
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	20,487		20,487-
INTRA-CITY SALES			
TOTAL	60,075,075	60,188,314	113,239

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	91,783- 91,783	1	91,783	91,783
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	82,991- 82,991	1	82,991	82,991
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,918- 95,918	1	95,918	95,918
12627	ASSOCIATE STAFF ANALYST	77,550- 77,550	1	77,550	77,550
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 55,829	2	48,839	97,677
91212	MOTOR VEHICLE OPERATOR	41,314- 49,927	4	47,774	191,095
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
10144	POLICE ADMINISTRATIVE AIDE	36,390- 51,643	46	42,746	1,966,302
90202	POLICE ATTENDANT	37,180- 43,352	24	42,162	1,011,895
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,236- 75,869	10	64,873	648,727
10252	SECRETARY	46,410- 46,410	1	46,410	46,410
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,135	51	53,449	2,725,900
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	55,323- 55,323	1	55,323	55,323
TOTAL FOR OBJECT 001			144		7,149,547
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	141,422-171,310	5	165,332	826,662
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	1	180,327	180,327
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	3	189,879	569,637
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	1	240,511	240,511
70260	LIEUTENANT (POLICE) (RECUR NS)	123,376-135,511	36	132,265	4,761,550
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	2	142,879	285,758
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	97,324- 97,324	6	97,324	583,944
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,502- 97,324	6	97,084	582,501
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	205	83,256	17,067,408
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	1	125,531	125,531
70235	SERGEANT-(RECURRING NIGHT SHIFT)	89,190-109,360	121	108,202	13,092,456
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	8	122,111	976,891
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,851-111,851	1	111,851	111,851
TOTAL FOR OBJECT 004			396		39,405,027

ADOPTED BUDGET - FY22
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

POSITION SCHEDULE FOR U/A 006	540	46,554,574
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-143	-12,328,341
TOTAL FOR U/A 006	397	34,226,233

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR07 Covid Related Leave							
01 F/T SALARIED		001 FULL YEAR POSITIONS		455,845			455,845-
		004 FULL TIME UNIFORMED PERSONNEL		3,641			3,641-
		SUBTOTAL FOR F/T SALARIED		459,486			459,486-
03 UNSALARIED		031 UNSALARIED		52			52-
		SUBTOTAL FOR UNSALARIED		52			52-
		SUBTOTAL FOR BUDGET CODE CR07		459,538			459,538-
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	1,002,359	
		SUBTOTAL FOR F/T SALARIED	57	1,021,480	57	1,021,480	
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	1,191,480	
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	12,857,224	186	12,871,310	14,086
		SUBTOTAL FOR F/T SALARIED	186	12,857,224	186	12,871,310	14,086
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,755		2,977	222
		055 SALARY ADJUSTMENTS LABOR RSRVE		272			272-
		SUBTOTAL FOR ADD GRS PAY		3,027		2,977	50-
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	12,911,527	186	12,925,563	14,036
TOTAL FOR			243	14,562,545	243	14,117,043	445,502-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	543	10,355,733	659	18,189,813	116	7,834,080
		004 FULL TIME UNIFORMED PERSONNEL	201	12,456,001	201	12,616,001		160,000
		SUBTOTAL FOR F/T SALARIED	744	22,811,734	860	30,805,814	116	7,994,080
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		169,614		173,589		3,975
		042 LONGEVITY DIFFERENTIAL		683,072		683,382		310
		043 SHIFT DIFFERENTIAL		375,771		383,083		7,312
		045 HOLIDAY PAY		310,531		317,282		6,751
		047 OVERTIME		3,279,494		3,279,494		
		SUBTOTAL FOR ADD GRS PAY		4,818,482		4,836,830		18,348
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		245,962		245,962		
		SUBTOTAL FOR FRINGE BENES		245,962		245,962		
		SUBTOTAL FOR BUDGET CODE 7400	744	27,876,178	860	35,888,606	116	8,012,428
BUDGET CODE: 7406 PROJECT HELP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,318,206			31-	1,318,206-
		SUBTOTAL FOR F/T SALARIED	31	1,318,206			31-	1,318,206-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		39,546				39,546-
		042 LONGEVITY DIFFERENTIAL		105,457				105,457-
		043 SHIFT DIFFERENTIAL		26,364				26,364-
		SUBTOTAL FOR ADD GRS PAY		171,367				171,367-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		18,000				18,000-
		089 FRINGE BENEFITS-OTHER		778,431				778,431-
		SUBTOTAL FOR FRINGE BENES		796,431				796,431-
		SUBTOTAL FOR BUDGET CODE 7406	31	2,286,004			31-	2,286,004-
BUDGET CODE: 7410 VIOLATION TOW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	7,609,942	160	7,621,551		11,609
		SUBTOTAL FOR F/T SALARIED	160	7,609,942	160	7,621,551		11,609

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,713		3,888			175
		043 SHIFT DIFFERENTIAL		250,000		250,000			
		SUBTOTAL FOR ADD GRS PAY		253,713		253,888			175
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	7,866,387	160	7,878,171			11,784
BUDGET CODE: 7420 SUMMONS ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	45,423,944	640	45,487,864			63,920
		SUBTOTAL FOR F/T SALARIED	640	45,423,944	640	45,487,864			63,920
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,402,747		1,403,474			727
		043 SHIFT DIFFERENTIAL		649,190		649,190			
		045 HOLIDAY PAY		566,110		566,110			
		055 SALARY ADJUSTMENTS LABOR RSRVE		20,858					20,858-
		SUBTOTAL FOR ADD GRS PAY		2,638,905		2,618,774			20,131-
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	48,251,440	640	48,295,229			43,789
BUDGET CODE: 7430 CBD INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,080,876	59	2,090,361			9,485
		SUBTOTAL FOR F/T SALARIED	59	2,080,876	59	2,090,361			9,485
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		909		1,001			92
		SUBTOTAL FOR ADD GRS PAY		909		1,001			92
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203		1,203			
		SUBTOTAL FOR FRINGE BENES		1,203		1,203			
		SUBTOTAL FOR BUDGET CODE 7430	59	2,082,988	59	2,092,565			9,577
BUDGET CODE: 7436 TEA- Civilian Overtime for filming									
04 ADD GRS PAY		047 OVERTIME		513,758					513,758-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				

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

		048 OVERTIME UNIFORM FORCES		94,429					94,429-	
		SUBTOTAL FOR ADD GRS PAY		608,187					608,187-	
		SUBTOTAL FOR BUDGET CODE 7436		608,187					608,187-	
BUDGET CODE: 7440 TARGET TOW UNIT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	9,883,769	194	9,897,485			13,716	
		SUBTOTAL FOR F/T SALARIED	194	9,883,769	194	9,897,485			13,716	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		897,701		907,536			9,835	
		043 SHIFT DIFFERENTIAL		250,000		250,000				
		055 SALARY ADJUSTMENTS LABOR RSRVE		809					809-	
		SUBTOTAL FOR ADD GRS PAY		1,148,510		1,157,536			9,026	
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	11,036,647	194	11,059,389			22,742	
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX										
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	8,193,920	203	8,206,402			12,482	
		SUBTOTAL FOR F/T SALARIED	203	8,193,920	203	8,206,402			12,482	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,324		1,463			139	
		055 SALARY ADJUSTMENTS LABOR RSRVE		10,691					10,691-	
		SUBTOTAL FOR ADD GRS PAY		12,015		1,463			10,552-	
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	8,243,108	203	8,245,038			1,930	
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	13,634,251	318	13,658,243			23,992	
		SUBTOTAL FOR F/T SALARIED	318	13,634,251	318	13,658,243			23,992	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,726		6,159			433	
		055 SALARY ADJUSTMENTS LABOR RSRVE		7,538					7,538-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				13,264		6,159	7,105-
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	13,706,321	318	13,723,208	16,887
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,511,231	25	1,513,439	2,208
SUBTOTAL FOR F/T SALARIED			25	1,511,231	25	1,513,439	2,208
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208		231	23
SUBTOTAL FOR ADD GRS PAY				208		231	23
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,590		1,590	
SUBTOTAL FOR FRINGE BENES				1,590		1,590	
SUBTOTAL FOR BUDGET CODE 7461			25	1,513,029	25	1,515,260	2,231
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	11,822,386	262	11,848,301	25,915
SUBTOTAL FOR F/T SALARIED			262	11,822,386	262	11,848,301	25,915
03 UNSALARIED		031 UNSALARIED		614		614	
SUBTOTAL FOR UNSALARIED				614		614	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,812		6,237	425
		043 SHIFT DIFFERENTIAL		30,000		30,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		564			564-
SUBTOTAL FOR ADD GRS PAY				36,376		36,237	139-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,604		56,604	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				56,604		56,604	
SUBTOTAL FOR BUDGET CODE 7470			262	11,915,980	262	11,941,756	25,776
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	13,412,742	259	13,441,058	28,316
SUBTOTAL FOR F/T SALARIED			259	13,412,742	259	13,441,058	28,316
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		429,563		431,177	1,614
		043 SHIFT DIFFERENTIAL		300,000		300,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,022			1,022-
SUBTOTAL FOR ADD GRS PAY				730,585		731,177	592
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	14,181,168	259	14,210,076	28,908
BUDGET CODE: 9997 TEA- OVERTIME							
04 ADD GRS PAY		047 OVERTIME		3,521,286			3,521,286-
		048 OVERTIME UNIFORM FORCES		164,746			164,746-
SUBTOTAL FOR ADD GRS PAY				3,686,032			3,686,032-
SUBTOTAL FOR BUDGET CODE 9997				3,686,032			3,686,032-
BUDGET CODE: 9998 TEA- BASELINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	4,987,635		123-	4,987,635-
SUBTOTAL FOR F/T SALARIED			123	4,987,635		123-	4,987,635-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,425,867			3,425,867-
SUBTOTAL FOR FRINGE BENES				3,425,867			3,425,867-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9998			123	8,413,502			123-	8,413,502-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			3,038	161,727,567	3,000	154,909,894	38-	6,817,673-
TOTAL FOR TRAFFIC ENFORCEMENT			3,281	176,290,112	3,243	169,026,937	38-	7,263,175-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,281	176,290,112	3,243	169,026,937	7,263,175-
FINANCIAL PLAN SAVINGS	100-	4,402,838-			4,402,838
APPROPRIATION	3,181	171,887,274	3,243	169,026,937	2,860,337-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		156,434,011		169,026,937	12,592,926
OTHER CATEGORICAL		12,707,721			12,707,721-
CAPITAL FUNDS - I.F.A.					
STATE		2,286,004			2,286,004-
FEDERAL - C.D.					
FEDERAL - OTHER		459,538			459,538-
INTRA-CITY SALES					
TOTAL		171,887,274		169,026,937	2,860,337-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

ADOPTED BUDGET FY22

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- 75,475	24	70,393	1,689,442
1004B	ADMIN TRAFFIC ENFRMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	118,974-149,507	3	131,323	393,968
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	89,295- 89,295	1	89,295	89,295
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	135,433-135,433	1	135,433	135,433
41122	ASSOCIATE PARKING CONTROL SPECIALIST	60,140- 60,326	5	60,224	301,122
12627	ASSOCIATE STAFF ANALYST	79,710- 83,150	2	81,430	162,860
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	50,546- 67,811	364	52,792	19,216,130
40526	BOOKKEEPER	52,315- 57,918	3	54,199	162,596
10605	CASHIER	41,907- 55,336	3	50,620	151,861
90647	CITY ATTENDANT	41,458- 41,458	1	41,458	41,458
10250	CLERICAL AIDE	41,064- 41,064	2	41,064	82,128
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 62,820	13	46,215	600,790
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	58,107- 66,535	5	62,756	313,782
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	17	43,377	737,413
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 77,461	23	60,772	1,397,764
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	6	52,113	312,680
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
7165A	TRAFFIC ENFORCEMENT AGENT	43,422- 51,452	261	45,488	11,872,350
71651	TRAFFIC ENFORCEMENT AGENT	32,986- 47,874	2,349	43,615	102,451,943
TOTAL FOR OBJECT 001			3,102		141,118,836
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	171,310-171,310	2	171,310	342,620
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	200,011-200,011	1	200,011	200,011
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	5	180,327	901,635
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	3	189,879	569,637
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	10	131,927	1,319,268
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	149,068-149,068	1	149,068	149,068
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	97,324- 97,324	3	97,324	291,972
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	85,292- 85,292	18	85,292	1,535,256
70235	SERGEANT-(RECURRING NIGHT SHIFT)	89,371-109,360	25	108,560	2,714,011
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	125,531-125,531	1	125,531	125,531

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TOTAL FOR OBJECT 004	70	8,390,125
----------------------	----	-----------

POSITION SCHEDULE FOR U/A 007	3,172	149,508,961
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	71	3,346,512
TOTAL FOR U/A 007	3,243	152,855,473

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

RESPONSIBILITY CENTER:									
BUDGET CODE: CR08 Covid Related Leave									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,776					8,776-
		004 FULL TIME UNIFORMED PERSONNEL		31,677					31,677-
		SUBTOTAL FOR F/T SALARIED		40,453					40,453-
		SUBTOTAL FOR BUDGET CODE CR08		40,453					40,453-
		TOTAL FOR		40,453					40,453-
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 8000 TRANSIT BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	7,258,493	147	7,265,494			7,001
		004 FULL TIME UNIFORMED PERSONNEL	2,583	205,571,910	2,583	208,869,171			3,297,261
		SUBTOTAL FOR F/T SALARIED	2,730	212,830,403	2,730	216,134,665			3,304,262
03 UNSALARIED		031 UNSALARIED		131,791		131,791			
		SUBTOTAL FOR UNSALARIED		131,791		131,791			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,535		2,772			237
		042 LONGEVITY DIFFERENTIAL		12,584,423		12,584,499			76
		043 SHIFT DIFFERENTIAL		9,198,785		9,198,785			
		045 HOLIDAY PAY		8,861,390		8,861,390			
		048 OVERTIME UNIFORM FORCES		2,786,396					2,786,396-
		SUBTOTAL FOR ADD GRS PAY		33,433,529		30,647,446			2,786,083-
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	246,499,723	2,730	247,017,902			518,179
BUDGET CODE: 8010 COPS AHEAD GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		185,105					185,105-
		SUBTOTAL FOR ADD GRS PAY		185,105					185,105-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8010				185,105			185,105-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,730	246,684,828	2,730	247,017,902	333,074
TOTAL FOR TRANSIT POLICE-PS			2,730	246,725,281	2,730	247,017,902	292,621

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,730	246,725,281	2,730	247,017,902	292,621
FINANCIAL PLAN SAVINGS		40,453-			40,453
APPROPRIATION	2,730	246,684,828	2,730	247,017,902	333,074

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	243,672,874	247,017,902	3,345,028
OTHER CATEGORICAL	2,971,501		2,971,501-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	40,453		40,453-
INTRA-CITY SALES			
TOTAL	246,684,828	247,017,902	333,074

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

ADOPTED BUDGET FY22					
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- 48,741	71	41,157	2,922,134
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,026- 75,112	10	64,711	647,114
10252	SECRETARY	49,716- 49,716	1	49,716	49,716
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,082	37	53,804	1,990,761
TOTAL FOR OBJECT 001			121		5,753,419
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	138,600-171,310	23	156,161	3,591,708
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	11	180,327	1,983,597
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	3	189,879	569,637
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	2	240,511	481,022
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	96	129,754	12,456,353
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	12	144,414	1,732,964
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,302- 97,324	20	97,211	1,944,216
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	2,063	71,017	146,507,846
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	5	109,360	546,800
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	246	102,870	25,305,943
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	12	120,925	1,451,097
TOTAL FOR OBJECT 004			2,494		196,812,299
POSITION SCHEDULE FOR U/A 008			2,615		202,565,718
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			115		8,908,244
TOTAL FOR U/A 008			2,730		211,473,962

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR09 Covid Related Leave							
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,700			19,700-
		004 FULL TIME UNIFORMED PERSONNEL		33,748			33,748-
		SUBTOTAL FOR F/T SALARIED		53,448			53,448-
		SUBTOTAL FOR BUDGET CODE CR09		53,448			53,448-
		TOTAL FOR		53,448			53,448-
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 9000 HOUSING POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	7,251,456	147	7,264,119	12,663
		004 FULL TIME UNIFORMED PERSONNEL	2,244	171,918,779	2,244	172,162,118	243,339
		SUBTOTAL FOR F/T SALARIED	2,391	179,170,235	2,391	179,426,237	256,002
03 UNSALARIED		031 UNSALARIED		27,488		27,488	
		SUBTOTAL FOR UNSALARIED		27,488		27,488	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		129,760		129,958	198
		042 LONGEVITY DIFFERENTIAL		9,204,773		9,204,837	64
		043 SHIFT DIFFERENTIAL		8,908,227		8,908,227	
		045 HOLIDAY PAY		5,711,132		5,711,132	
		SUBTOTAL FOR ADD GRS PAY		23,953,892		23,954,154	262
		SUBTOTAL FOR BUDGET CODE 9000	2,391	203,151,615	2,391	203,407,879	256,264
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	2,391	203,151,615	2,391	203,407,879	256,264
		TOTAL FOR HOUSING POLICE-PS	2,391	203,205,063	2,391	203,407,879	202,816

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,391	203,205,063	2,391	203,407,879	202,816
FINANCIAL PLAN SAVINGS		53,448-			53,448
APPROPRIATION	2,391	203,151,615	2,391	203,407,879	256,264

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	203,098,167	203,407,879	309,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	53,448		53,448-
INTRA-CITY SALES			
TOTAL	203,151,615	203,407,879	256,264

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

					ADOPTED BUDGET FY22		
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
10144	POLICE ADMINISTRATIVE AIDE	36,390- 51,059	60	42,547			2,552,825
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,561- 81,663	9	67,336			606,028
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,128	24	54,386			1,305,257
TOTAL FOR OBJECT 001			95			4,592,450	
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	138,600-171,310	12	157,921			1,895,052
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	200,011-200,011	1	200,011			200,011
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	180,327-180,327	8	180,327			1,442,616
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	189,879-189,879	4	189,879			759,516
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	73	130,030			9,492,154
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	4	140,138			560,553
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	96,302- 97,324	7	97,178			680,246
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,302- 97,324	29	97,070			2,815,022
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	1,779	71,730			127,607,896
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	1	125,531			125,531
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	6	109,360			656,160
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	195	100,450			19,587,819
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	8	118,621			948,970
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	125,531-125,531	1	125,531			125,531
TOTAL FOR OBJECT 004			2,129			167,138,193	
POSITION SCHEDULE FOR U/A 009			2,224			171,730,643	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			167			12,895,242	
TOTAL FOR U/A 009			2,391			184,625,885	

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV02 CORONAVIRUS OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		470,160				470,160-	
		199 DATA PROCESSING SUPPLIES		140,360				140,360-	
	SUBTOTAL FOR SUPPLYS&MATL			610,520				610,520-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		180,572				180,572-	
	SUBTOTAL FOR PROPTY&EQUIP			180,572				180,572-	
	SUBTOTAL FOR BUDGET CODE CV02			791,092				791,092-	
BUDGET CODE: 0061 Evidence Collection Teams									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		178,455		267,118		88,663	
		199 DATA PROCESSING SUPPLIES		6,534		6,000		534-	
	SUBTOTAL FOR SUPPLYS&MATL			184,989		273,118		88,129	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,994		5,000		994-	
		332 PURCH DATA PROCESSING EQUIPT		50		500		450	
	SUBTOTAL FOR PROPTY&EQUIP			6,044		5,500		544-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		7,500		5,000		2,500-	
	SUBTOTAL FOR CNTRCTL SVCS			7,500		5,000		2,500-	
	SUBTOTAL FOR BUDGET CODE 0061			198,533		283,618		85,085	
BUDGET CODE: 1043 SAM#9490 Purchase of surveillance Camera									
40	OTHR SER&CHR	460 SPECIAL EXPENSE		805,000				805,000-	
	SUBTOTAL FOR OTHR SER&CHR			805,000				805,000-	
	SUBTOTAL FOR BUDGET CODE 1043			805,000				805,000-	
BUDGET CODE: 1045 SAM#12899 Purchase of Mobile for Bronx									
30	PROPTY&EQUIP	305 MOTOR VEHICLES		700,000				700,000-	
	SUBTOTAL FOR PROPTY&EQUIP			700,000				700,000-	
	SUBTOTAL FOR BUDGET CODE 1045			700,000				700,000-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1047 SAM#12897Purchase of ARGUS Cameras								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		140,000				140,000-
		SUBTOTAL FOR OTHR SER&CHR		140,000				140,000-
		SUBTOTAL FOR BUDGET CODE 1047		140,000				140,000-
BUDGET CODE: 1052 Bronx Explorer Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,804				1,804-
		110 FOOD & FORAGE SUPPLIES		67				67-
		SUBTOTAL FOR SUPPLYS&MATL		1,871				1,871-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,985				14,985-
		SUBTOTAL FOR PROPTY&EQUIP		14,985				14,985-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	7,755			1-	7,755-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,755			1-	7,755-
		SUBTOTAL FOR BUDGET CODE 1052	1	24,611			1-	24,611-
BUDGET CODE: 1053 SAM# 9074 Purchase of ARGUS Cameras Bx								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		250,000				250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 1053		250,000				250,000-
BUDGET CODE: 1057 SAM#6815 Purchase of surveillance Camera								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		500,000				500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 1057		500,000				500,000-
BUDGET CODE: 1083 43rd Pct Bronx Youth Explorer Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,800				2,800-
		SUBTOTAL FOR SUPPLYS&MATL		2,800				2,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,200				4,200-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

SUBTOTAL FOR PROPTY&EQUIP					4,200				4,200-
SUBTOTAL FOR BUDGET CODE 1083					7,000				7,000-
BUDGET CODE: 1085 SAM#15452 Purchase of ARGUS Cameras									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		300,000					300,000-
SUBTOTAL FOR OTHR SER&CHR					300,000				300,000-
SUBTOTAL FOR BUDGET CODE 1085					300,000				300,000-
BUDGET CODE: 1087 FY21 Presidential Inauguration Task Forc									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		45,571					45,571-
SUBTOTAL FOR OTHR SER&CHR					45,571				45,571-
SUBTOTAL FOR BUDGET CODE 1087					45,571				45,571-
BUDGET CODE: 1093 FY20 Bronx Explorer Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,409					14,409-
		110 FOOD & FORAGE SUPPLIES		3,950					3,950-
SUBTOTAL FOR SUPPLYS&MATL					18,359				18,359-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,389					34,389-
SUBTOTAL FOR PROPTY&EQUIP					34,389				34,389-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		27,100					27,100-
SUBTOTAL FOR CNTRCTL SVCS					27,100				27,100-
SUBTOTAL FOR BUDGET CODE 1093					79,848				79,848-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
SUBTOTAL FOR OTHR SER&CHR					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 1415					2,000				2,000-
BUDGET CODE: 1492 Domestic Victim Advocate									

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	3,308,209			1-	3,308,209-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,308,209			1-	3,308,209-
		SUBTOTAL FOR BUDGET CODE 1492	1	3,308,209			1-	3,308,209-
BUDGET CODE: 1493 Domestic Victim Advocate - PSA								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		386,794				386,794-
		SUBTOTAL FOR CNTRCTL SVCS		386,794				386,794-
		SUBTOTAL FOR BUDGET CODE 1493		386,794				386,794-
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		5,397,110				5,397,110-
		SUBTOTAL FOR CNTRCTL SVCS		5,397,110				5,397,110-
		SUBTOTAL FOR BUDGET CODE 1504		5,397,110				5,397,110-
BUDGET CODE: 1721 Investigative Support Services								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		3,013,298		4,590,994		1,577,696
		SUBTOTAL FOR OTHR SER&CHR		3,013,298		4,590,994		1,577,696
		SUBTOTAL FOR BUDGET CODE 1721		3,013,298		4,590,994		1,577,696
BUDGET CODE: 1827 PSAP OPERATIONS								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		81,955				81,955-
		SUBTOTAL FOR PROPTY&EQUIP		81,955				81,955-
		SUBTOTAL FOR BUDGET CODE 1827		81,955				81,955-
BUDGET CODE: 1835 FFY18 Explosive Detection Canine								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
		305 MOTOR VEHICLES		40,000				40,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 1835		50,000				50,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				

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

BUDGET CODE: 1836 FFY18 Bomb Squad Initiative										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		183,084					183,084-
		305	MOTOR VEHICLES		191,665					191,665-
		SUBTOTAL FOR PROPTY&EQUIP			374,749					374,749-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		90,360					90,360-
		SUBTOTAL FOR OTHR SER&CHR			90,360					90,360-
		SUBTOTAL FOR BUDGET CODE 1836			465,109					465,109-
BUDGET CODE: 1837 FFY19 S Law Enforcement Terrorism Preven										
40	OTHR SER&CHR	460	SPECIAL EXPENSE		8,595,594					8,595,594-
		SUBTOTAL FOR OTHR SER&CHR			8,595,594					8,595,594-
		SUBTOTAL FOR BUDGET CODE 1837			8,595,594					8,595,594-
BUDGET CODE: 1842 FY18 Statewide Interoperability Communic										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		19,060					19,060-
		SUBTOTAL FOR SUPPLYS&MATL			19,060					19,060-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		789,713					789,713-
		SUBTOTAL FOR PROPTY&EQUIP			789,713					789,713-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,791,093					1,791,093-
		SUBTOTAL FOR CNTRCTL SVCS			1,791,093					1,791,093-
		SUBTOTAL FOR BUDGET CODE 1842			2,599,866					2,599,866-
BUDGET CODE: 1845 FY20 ASPCA										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2					2-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,004					1,004-
		110	FOOD & FORAGE SUPPLIES		50,705					50,705-
		SUBTOTAL FOR SUPPLYS&MATL			51,711					51,711-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		112,208					112,208-
		332	PURCH DATA PROCESSING EQUIPT		20,436					20,436-
		SUBTOTAL FOR PROPTY&EQUIP			132,644					132,644-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		119,175			119,175-
		SUBTOTAL FOR OTHR SER&CHR				119,175			119,175-
60	CNTRCTL	SVCS	607	MAINT & REP MOTOR VEH EQUIP		10,000			10,000-
			671	TRAINING PRGM CITY EMPLOYEES		42,130			42,130-
		SUBTOTAL FOR CNTRCTL SVCS				52,130			52,130-
		SUBTOTAL FOR BUDGET CODE 1845				355,660			355,660-
BUDGET CODE: 1847 FY19 Statewide Interoperability Communic									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,135,040				1,135,040-
		SUBTOTAL FOR PROPTY&EQUIP				1,135,040			1,135,040-
		SUBTOTAL FOR BUDGET CODE 1847				1,135,040			1,135,040-
BUDGET CODE: 1852 FFY20- Port Security Grant Program									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		877,006				877,006-
		SUBTOTAL FOR PROPTY&EQUIP				877,006			877,006-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		70,273			70,273-
			454	OVERNIGHT TRVL EXP-SPECIAL		27,198			27,198-
		SUBTOTAL FOR OTHR SER&CHR				97,471			97,471-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		135,090			135,090-
		SUBTOTAL FOR CNTRCTL SVCS				135,090			135,090-
		SUBTOTAL FOR BUDGET CODE 1852				1,109,567			1,109,567-
BUDGET CODE: 1853 FFY'20 Transit Security Grant Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		386				386-
		107	MEDICAL,SURGICAL & LAB SUPPLY		29,340				29,340-
		110	FOOD & FORAGE SUPPLIES		24,050				24,050-
		SUBTOTAL FOR SUPPLYS&MATL				53,776			53,776-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		213,300				213,300-
		SUBTOTAL FOR PROPTY&EQUIP				213,300			213,300-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,850					4,850-
		SUBTOTAL FOR OTHR SER&CHR		4,850					4,850-
		SUBTOTAL FOR BUDGET CODE 1853		271,926					271,926-
BUDGET CODE: 1855 FFY20 SECURING THE CITIES INIT									
10	SUPPLYS&MATL	117 POSTAGE		15,633					15,633-
		SUBTOTAL FOR SUPPLYS&MATL		15,633					15,633-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
		460 SPECIAL EXPENSE		1,854,267					1,854,267-
		SUBTOTAL FOR OTHR SER&CHR		1,859,267					1,859,267-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		16,000					16,000-
		SUBTOTAL FOR CNTRCTL SVCS		16,000					16,000-
		SUBTOTAL FOR BUDGET CODE 1855		1,890,900					1,890,900-
BUDGET CODE: 9033 POLICE CADET CORPS LOAN									
40	OTHR SER&CHR	493 FINAN ASSIST COLLEGE STUDENTS		196,814					196,814-
		SUBTOTAL FOR OTHR SER&CHR		196,814					196,814-
		SUBTOTAL FOR BUDGET CODE 9033		196,814					196,814-
TOTAL FOR			2	32,701,497		4,874,612	2-		27,826,885-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0031 PATROL SERVICES BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		309,150		407,121			97,971
		110 FOOD & FORAGE SUPPLIES		9,850		3,000			6,850-
		117 POSTAGE		965		1,000			35
		199 DATA PROCESSING SUPPLIES		1,504		1,052			452-
		SUBTOTAL FOR SUPPLYS&MATL		321,469		412,173			90,704
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		172,196		265,309			93,113

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		6,402		9,145		2,743	
		337 BOOKS-OTHER		1,560		3,325		1,765	
		SUBTOTAL FOR PROPTY&EQUIP		180,158		277,779		97,621	
40	OTHR SER&CHR	403 OFFICE SERVICES		209		299		90	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,475		21,000		12,525	
		460 SPECIAL EXPENSE		108,561		224,449		115,888	
		SUBTOTAL FOR OTHR SER&CHR		117,245		245,748		128,503	
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		149,039		443,779		294,740	
		SUBTOTAL FOR SOCIAL SERV		149,039		443,779		294,740	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,100		121,000		70,900	
		607 MAINT & REP MOTOR VEH EQUIP	168	357,703	168	439,575		81,872	
		608 MAINT & REP GENERAL		62,776		47,252		15,524-	
		613 DATA PROCESSING EQUIPMENT	1	1,133	1	1,295		162	
		671 TRAINING PRGM CITY EMPLOYEES		6,585		10,000		3,415	
		686 PROF SERV OTHER	1		1	108		108	
		SUBTOTAL FOR CNTRCTL SVCS	170	478,297	170	619,230		140,933	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				7,400		7,400	
		SUBTOTAL FOR FXD MIS CHGS				7,400		7,400	
		SUBTOTAL FOR BUDGET CODE 0031	170	1,246,208	170	2,006,109		759,901	
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,392				1,392-	
		SUBTOTAL FOR SUPPLYS&MATL		1,392				1,392-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,608				17,608-	
		SUBTOTAL FOR PROPTY&EQUIP		17,608				17,608-	
40	OTHR SER&CHR	460 SPECIAL EXPENSE		57,000				57,000-	
		SUBTOTAL FOR OTHR SER&CHR		57,000				57,000-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		13,000				13,000-	
		SUBTOTAL FOR CNTRCTL SVCS		13,000				13,000-	
		SUBTOTAL FOR BUDGET CODE 0038		89,000				89,000-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0039 GUN AMNESTY PROGRAM							
40 OTHR SER&CHR	460 SPECIAL EXPENSE		57,800				57,800-
	SUBTOTAL FOR OTHR SER&CHR		57,800				57,800-
	SUBTOTAL FOR BUDGET CODE 0039		57,800				57,800-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,260		26,657		15,397
	107 MEDICAL,SURGICAL & LAB SUPPLY				2,500		2,500
	SUBTOTAL FOR SUPPLYS&MATL		11,260		29,157		17,897
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,010				8,010-
	SUBTOTAL FOR PROPTY&EQUIP		8,010				8,010-
40 OTHR SER&CHR	460 SPECIAL EXPENSE		99,518		23,379		76,139-
	SUBTOTAL FOR OTHR SER&CHR		99,518		23,379		76,139-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		64,018		74,982		10,964
	671 TRAINING PRGM CITY EMPLOYEES		4,080		4,200		120
	SUBTOTAL FOR CNTRCTL SVCS		68,098		79,182		11,084
	SUBTOTAL FOR BUDGET CODE 0051		186,886		131,718		55,168-
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,560				12,560-
	110 FOOD & FORAGE SUPPLIES		5,440				5,440-
	SUBTOTAL FOR SUPPLYS&MATL		18,000				18,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,500				13,500-
	SUBTOTAL FOR PROPTY&EQUIP		13,500				13,500-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
	SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS		1,000				1,000-
	SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
	SUBTOTAL FOR BUDGET CODE 0331		33,500				33,500-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1092 Chaplains Unit									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,033				74,033-	
		110 FOOD & FORAGE SUPPLIES		20,522				20,522-	
		SUBTOTAL FOR SUPPLYS&MATL		94,555				94,555-	
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		109,555				109,555-	
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		8,000				8,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		182,000		2,462,000		2,280,000	
		110 FOOD & FORAGE SUPPLIES		13,125		18,750		5,625	
		SUBTOTAL FOR SUPPLYS&MATL		442,125		2,719,750		2,277,625	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,964				27,964-	
		332 PURCH DATA PROCESSING EQUIPT		2,996		20,000		17,004	
		SUBTOTAL FOR PROPTY&EQUIP		30,960		20,000		10,960-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,500				29,500-	
		496 ALLOWANCES TO PARTICIPANTS		36,900				36,900-	
		SUBTOTAL FOR OTHR SER&CHR		66,400				66,400-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,600				2,600-	
		671 TRAINING PRGM CITY EMPLOYEES	1	200	1	29,000		28,800	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,800	1	29,000		26,200	
		SUBTOTAL FOR BUDGET CODE 8001	1	542,285	1	2,768,750		2,226,465	
BUDGET CODE: 9001 HOUSING POLICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,171		4,530		641-	
		110 FOOD & FORAGE SUPPLIES		500		2,000		1,500	
		199 DATA PROCESSING SUPPLIES		832		3,188		2,356	
		SUBTOTAL FOR SUPPLYS&MATL		6,503		9,718		3,215	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		1,390		6,500		5,110
	332	PURCH DATA PROCESSING EQUIPT		250		1,500		1,250
	337	BOOKS-OTHER		350		500		150
		SUBTOTAL FOR PROPTY&EQUIP		1,990		8,500		6,510
40		OTHR SER&CHR						
	402	TELEPHONE & OTHER COMMUNICATNS		479		1,679		1,200
	454	OVERNIGHT TRVL EXP-SPECIAL		67		1,500		1,433
	493	FINAN ASSIST COLLEGE STUDENTS		3,130		158,750		155,620
		SUBTOTAL FOR OTHR SER&CHR		3,676		161,929		158,253
50		SOCIAL SERV						
	571	DONAT PAT INMATE & DISCHG PRIS		900				900-
		SUBTOTAL FOR SOCIAL SERV		900				900-
60		CNTRCTL SVCS						
	607	MAINT & REP MOTOR VEH EQUIP	1	55,090	1	20,700		34,390-
	608	MAINT & REP GENERAL		5,255				5,255-
		SUBTOTAL FOR CNTRCTL SVCS	1	60,345	1	20,700		39,645-
		SUBTOTAL FOR BUDGET CODE 9001	1	73,414	1	200,847		127,433
		TOTAL FOR PATROL SERVICES BUREAU	172	2,338,648	172	5,107,424		2,768,776
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT								
BUDGET CODE: 0049 Neighborhood Policing Evaluation								
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		708,838				708,838-
		SUBTOTAL FOR CNTRCTL SVCS		708,838				708,838-
		SUBTOTAL FOR BUDGET CODE 0049		708,838				708,838-
		TOTAL FOR FIFTH PRECINCT		708,838				708,838-

RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT

BUDGET CODE: 1027 NYS Tech & Development Proj # 7266

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		10,743				10,743-	
		SUBTOTAL FOR OTHR SER&CHR		10,743				10,743-	
		SUBTOTAL FOR BUDGET CODE 1027		10,743				10,743-	
BUDGET CODE: 1033 NYS SAM PROGRAM ID # 8821									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		29,992				29,992-	
		SUBTOTAL FOR OTHR SER&CHR		29,992				29,992-	
		SUBTOTAL FOR BUDGET CODE 1033		29,992				29,992-	
BUDGET CODE: 1036 NYS EDAP Project ID # 7874									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		100,000				100,000-	
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 1036		100,000				100,000-	
BUDGET CODE: 1075 NYS SAM PROGRAM ID # 9348									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		120,769				120,769-	
		SUBTOTAL FOR PROPTY&EQUIP		120,769				120,769-	
		SUBTOTAL FOR BUDGET CODE 1075		120,769				120,769-	
		TOTAL FOR ONE HUNDRED ONE PRECINCT		261,504				261,504-	
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION									
BUDGET CODE: 1406 STOP-DWI PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-	
		SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		72,160				72,160-	
		SUBTOTAL FOR PROPTY&EQUIP		72,160				72,160-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		490				490-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22			

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

							# CNTRCT	AMOUNT

SUBTOTAL FOR OTHR SER&CHR					490			490-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,000				3,000-
		671 TRAINING PRGM CITY EMPLOYEES		57,500				57,500-
SUBTOTAL FOR CNTRCTL SVCS					60,500			60,500-
SUBTOTAL FOR BUDGET CODE 1406					153,150			153,150-
BUDGET CODE: 1418 Chief of Strategic Init.Sr. Mgmt. Inst.								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		61,200				61,200-
SUBTOTAL FOR CNTRCTL SVCS					61,200			61,200-
SUBTOTAL FOR BUDGET CODE 1418					61,200			61,200-
TOTAL FOR TRAFFIC DIVISION					214,350			214,350-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,287		12,718		2,431
SUBTOTAL FOR SUPPLYS&MATL					10,287		12,718	2,431
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,126		20,894		7,768
		332 PURCH DATA PROCESSING EQUIPT		186				186-
SUBTOTAL FOR PROPTY&EQUIP					13,312		20,894	7,582
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,500		2,500
		403 OFFICE SERVICES		1,680				1,680-
SUBTOTAL FOR OTHR SER&CHR					1,680		2,500	820
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								

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC			
							# CNTRCT	AMOUNT		
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,020		1,800	220-	
				107	MEDICAL,SURGICAL & LAB SUPPLY		12,000	10,000	2,000-	
		SUBTOTAL FOR SUPPLYS&MATL				14,020		11,800	2,220-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,380		41,780	35,400	
				337	BOOKS-OTHER		26,000	4,000	22,000-	
		SUBTOTAL FOR PROPTY&EQUIP				32,380		45,780	13,400	
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				2,220	2,220	
		SUBTOTAL FOR OTHR SER&CHR						2,220	2,220	
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		13,400			13,400-	
		SUBTOTAL FOR CNTRCTL SVCS				13,400			13,400-	
		SUBTOTAL FOR BUDGET CODE 1506				59,800		59,800		
BUDGET CODE: 1508 SPECIAL OPERATIONS DIV-F.A.F										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		81,244			81,244-	
		SUBTOTAL FOR PROPTY&EQUIP				81,244			81,244-	
		SUBTOTAL FOR BUDGET CODE 1508				81,244			81,244-	
BUDGET CODE: 1511 Stretagic Response Group										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		57,774			57,774-	
		SUBTOTAL FOR SUPPLYS&MATL				57,774			57,774-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		179,207			179,207-	
		SUBTOTAL FOR PROPTY&EQUIP				179,207			179,207-	
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		22,800		25,500	2,700	
				671	TRAINING PRGM CITY EMPLOYEES		1,200		1,200-	
		SUBTOTAL FOR CNTRCTL SVCS				24,000		25,500	1,500	
		SUBTOTAL FOR BUDGET CODE 1511				260,981		25,500	235,481-	
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1512			1	106,825	1	106,825	
BUDGET CODE: 1541 COMMAND & CONTROL CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,250		17,500	5,250
SUBTOTAL FOR SUPPLYS&MATL				12,250		17,500	5,250
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		77,087		20,000	57,087-
		332 PURCH DATA PROCESSING EQUIPT		5,700		15,000	9,300
SUBTOTAL FOR PROPTY&EQUIP				82,787		35,000	47,787-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,000		6,000	3,000
SUBTOTAL FOR CNTRCTL SVCS				3,000		6,000	3,000
SUBTOTAL FOR BUDGET CODE 1541				98,037		58,500	39,537-
TOTAL FOR SPECIAL OPERATIONS DIVISION			1	653,166	1	316,737	336,429-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							
BUDGET CODE: 1665 FFY14 SECURING THE CITIES INIT							
10	SUPPLYS&MATL	117 POSTAGE		2,708			2,708-
SUBTOTAL FOR SUPPLYS&MATL				2,708			2,708-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		65,995			65,995-
SUBTOTAL FOR PROPTY&EQUIP				65,995			65,995-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		24,414			24,414-
		460 SPECIAL EXPENSE		1,587,909			1,587,909-
SUBTOTAL FOR OTHR SER&CHR				1,612,323			1,612,323-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		6,740			6,740-
SUBTOTAL FOR CNTRCTL SVCS				6,740			6,740-
SUBTOTAL FOR BUDGET CODE 1665				1,687,766			1,687,766-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22			

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

BUDGET CODE: 1746 FFY17 Transit Security Grant Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		19,355				19,355-
		199 DATA PROCESSING SUPPLIES		9,000				9,000-
		SUBTOTAL FOR SUPPLYS&MATL		29,355				29,355-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		89,350				89,350-
		SUBTOTAL FOR PROPTY&EQUIP		89,350				89,350-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,102				2,102-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000				9,000-
		SUBTOTAL FOR OTHR SER&CHR		11,102				11,102-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		29,000				29,000-
		SUBTOTAL FOR CNTRCTL SVCS		29,000				29,000-
		SUBTOTAL FOR BUDGET CODE 1746		158,807				158,807-
BUDGET CODE: 1763 FFY17 Bomb Squad Initiative								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,962				31,962-
		SUBTOTAL FOR PROPTY&EQUIP		31,962				31,962-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		15,731				15,731-
		SUBTOTAL FOR OTHR SER&CHR		15,731				15,731-
		SUBTOTAL FOR BUDGET CODE 1763		47,693				47,693-
BUDGET CODE: 1766 FFY18 Transit Security Grant Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,574				7,574-
		107 MEDICAL,SURGICAL & LAB SUPPLY		19,770				19,770-
		110 FOOD & FORAGE SUPPLIES		55,834				55,834-
		199 DATA PROCESSING SUPPLIES		18,358				18,358-
		SUBTOTAL FOR SUPPLYS&MATL		101,536				101,536-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		58,162				58,162-
		SUBTOTAL FOR PROPTY&EQUIP		58,162				58,162-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		5,024				5,024-
		SUBTOTAL FOR OTHR SER&CHR		5,024				5,024-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		70,000				70,000-	
		SUBTOTAL FOR CNTRCTL SVCS		70,000				70,000-	
		SUBTOTAL FOR BUDGET CODE 1766		234,722				234,722-	
BUDGET CODE: 1833 FFY19 Transit Security Grant Program									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		194,600				194,600-	
		305 MOTOR VEHICLES		260,000				260,000-	
		SUBTOTAL FOR PROPTY&EQUIP		454,600				454,600-	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		496,900				496,900-	
		SUBTOTAL FOR OTHR SER&CHR		496,900				496,900-	
		SUBTOTAL FOR BUDGET CODE 1833		951,500				951,500-	
		TOTAL FOR STREET CRIME UNIT		3,080,488				3,080,488-	
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		38,288		52,945		14,657	
		106 MOTOR VEHICLE FUEL		1,230,000		1,230,000			
		117 POSTAGE		500				500-	
		SUBTOTAL FOR SUPPLYS&MATL		1,335,388		1,378,088		42,700	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		67,126		88,752		21,626	
		SUBTOTAL FOR PROPTY&EQUIP		67,126		88,752		21,626	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,510		20,337		827	
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		19,510		25,337		5,827	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS				10,000		10,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22						
				-----				-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT		
				-----				-----			
SUBTOTAL FOR BUDGET CODE 1531					1,422,024				1,502,177	80,153	
BUDGET CODE: 1745 FFY17 - Port Security Grant Program											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,008					15,008-	
SUBTOTAL FOR SUPPLYS&MATL					15,008					15,008-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,302,232					1,302,232-	
		332	PURCH DATA PROCESSING EQUIPT		433,090					433,090-	
SUBTOTAL FOR PROPTY&EQUIP					1,735,322					1,735,322-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		34,496					34,496-	
		460	SPECIAL EXPENSE		109,355					109,355-	
SUBTOTAL FOR OTHR SER&CHR					143,851					143,851-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		237,964					237,964-	
		613	DATA PROCESSING EQUIPMENT		47,677					47,677-	
		671	TRAINING PRGM CITY EMPLOYEES		83,803					83,803-	
SUBTOTAL FOR CNTRCTL SVCS					369,444					369,444-	
SUBTOTAL FOR BUDGET CODE 1745					2,263,625					2,263,625-	
BUDGET CODE: 1765 FFY18 - Port Security Grant Program											
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		1,719,233					1,719,233-	
SUBTOTAL FOR PROPTY&EQUIP					1,719,233					1,719,233-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,738					57,738-	
		400	CONTRACTUAL SERVICES-GENERAL		97,702					97,702-	
		454	OVERNIGHT TRVL EXP-SPECIAL		30,176					30,176-	
		460	SPECIAL EXPENSE		1,075,845					1,075,845-	
SUBTOTAL FOR OTHR SER&CHR					1,261,461					1,261,461-	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		343,941					343,941-	
		671	TRAINING PRGM CITY EMPLOYEES		283,552					283,552-	
SUBTOTAL FOR CNTRCTL SVCS					627,493					627,493-	
SUBTOTAL FOR BUDGET CODE 1765					3,618,187					3,618,187-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1832 FFY19 - Port Security Grant Program									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		631,353				631,353-	
		305 MOTOR VEHICLES		453,281				453,281-	
		SUBTOTAL FOR PROPTY&EQUIP		1,084,634				1,084,634-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		12,677				12,677-	
		460 SPECIAL EXPENSE		2,011,919				2,011,919-	
		SUBTOTAL FOR OTHR SER&CHR		2,024,596				2,024,596-	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		226,350				226,350-	
		SUBTOTAL FOR CNTRCTL SVCS		226,350				226,350-	
		SUBTOTAL FOR BUDGET CODE 1832		3,335,580				3,335,580-	
		TOTAL FOR HARBOR UNIT		10,639,416		1,502,177		9,137,239-	
RESPONSIBILITY CENTER: 1560 AVIATION UNIT									
BUDGET CODE: 1561 AVIATION UNIT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		450,586		626,100		175,514	
		106 MOTOR VEHICLE FUEL		452,500		1,052,500		600,000	
		117 POSTAGE		12,500				12,500-	
		199 DATA PROCESSING SUPPLIES		66,453		67,707		1,254	
		SUBTOTAL FOR SUPPLYS&MATL		982,039		1,746,307		764,268	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		45,467				45,467-	
		337 BOOKS-OTHER		5,878		3,000		2,878-	
		SUBTOTAL FOR PROPTY&EQUIP		51,345		3,000		48,345-	
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		169,100		244,000		74,900	
		460 SPECIAL EXPENSE		607,981		290,098		317,883-	
		SUBTOTAL FOR OTHR SER&CHR		789,331		572,376		216,955-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	2	1,888,733	2	934,947		953,786-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,272,012	1	1,019,400			252,612-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,160,745	3	1,954,347			1,206,398-
		SUBTOTAL FOR BUDGET CODE 1561	3	4,983,460	3	4,276,030			707,430-
		TOTAL FOR AVIATION UNIT	3	4,983,460	3	4,276,030			707,430-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT									
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		59,987		102,240			42,253
		107 MEDICAL,SURGICAL & LAB SUPPLY		65		9,500			9,435
		110 FOOD & FORAGE SUPPLIES		46,162		15,000			31,162-
		SUBTOTAL FOR SUPPLYS&MATL		106,214		126,740			20,526
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		265,348		298,494			33,146
		332 PURCH DATA PROCESSING EQUIPT		150		4,500			4,350
		337 BOOKS-OTHER		700		1,000			300
		SUBTOTAL FOR PROPTY&EQUIP		266,198		303,994			37,796
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,900		17,000			13,100
		403 OFFICE SERVICES		11,898		8,000			3,898-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,500		50,000			39,500
		SUBTOTAL FOR OTHR SER&CHR		26,298		75,000			48,702
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	38,250	1	28,500			9,750-
		671 TRAINING PRGM CITY EMPLOYEES		30,881					30,881-
		686 PROF SERV OTHER	1	16,423	1	65,000			48,577
		SUBTOTAL FOR CNTRCTL SVCS	2	85,554	2	93,500			7,946
		SUBTOTAL FOR BUDGET CODE 1571	2	484,264	2	599,234			114,970
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY				16,500			16,500
		SUBTOTAL FOR SUPPLYS&MATL				16,500			16,500
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		46,989		30,990			15,999-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	531,253	2	666,361	135,108
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		547,894		2,781,627	2,233,733
SUBTOTAL FOR SUPPLYS&MATL				547,894		2,781,627	2,233,733
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,866		9,212	1,654-
		315 OFFICE EQUIPMENT		3,580		29,959	26,379
SUBTOTAL FOR PROPTY&EQUIP				14,446		39,171	24,725
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				33,925	33,925
		403 OFFICE SERVICES		50,783		832	49,951-
		412 RENTALS OF MISC.EQUIP		558,747			558,747-
		413 RENTAL-DATA PROCESSING EQUIP		94,135		134,478	40,343
SUBTOTAL FOR OTHR SER&CHR				703,665		169,235	534,430-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	169,773	1	15,369	154,404-
SUBTOTAL FOR CNTRCTL SVCS			1	169,773	1	15,369	154,404-
SUBTOTAL FOR BUDGET CODE 1601			1	1,435,778	1	3,005,402	1,569,624
BUDGET CODE: 1609 Domestic Violence - SAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,990			71,990-
		199 DATA PROCESSING SUPPLIES		5,500			5,500-
SUBTOTAL FOR SUPPLYS&MATL				77,490			77,490-
30 PROPTY&EQUIP		337 BOOKS-OTHER		6,510			6,510-
SUBTOTAL FOR PROPTY&EQUIP				6,510			6,510-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1609				84,000			84,000-
TOTAL FOR SUPPORT SERVICES BUREAU			1	1,519,778	1	3,005,402	1,485,624
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION							
BUDGET CODE: 1611 COMMUNICATIONS DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		53,094		365,312	312,218
		105 AUTOMOTIVE SUPPLIES & MATERIAL				30,000	30,000
		110 FOOD & FORAGE SUPPLIES				2,000	2,000
		117 POSTAGE		2,762		1,770	992-
		169 MAINTENANCE SUPPLIES				7,500	7,500
		170 CLEANING SUPPLIES				3,000	3,000
		199 DATA PROCESSING SUPPLIES		91,597		109,310	17,713
SUBTOTAL FOR SUPPLYS&MATL				147,453		518,892	371,439
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,270,881		2,620,000	1,349,119
		302 TELECOMMUNICATIONS EQUIPMENT		132,086		160,966	28,880
		314 OFFICE FURITURE				5,000	5,000
		319 SECURITY EQUIPMENT		4,800		10,000	5,200
		332 PURCH DATA PROCESSING EQUIPT		134,440		5,000	129,440-
		337 BOOKS-OTHER				988	988
SUBTOTAL FOR PROPTY&EQUIP				1,542,207		2,801,954	1,259,747
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		23,620,215		19,583,472	4,036,743-
		400 CONTRACTUAL SERVICES-GENERAL		34,739		24,940	9,799-
		402 TELEPHONE & OTHER COMMUNICATNS		4,581,320		42,000	4,539,320-
		403 OFFICE SERVICES		9,220		34,752	25,532
		412 RENTALS OF MISC.EQUIP		206,941		718,807	511,866
		454 OVERNIGHT TRVL EXP-SPECIAL				30,500	30,500
		460 SPECIAL EXPENSE		2			2-
SUBTOTAL FOR OTHR SER&CHR				28,452,437		20,434,471	8,017,966-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,579,525	1	9,598,575	5,980,950-
		602 TELECOMMUNICATIONS MAINT	6	1,352,962	6	2,932,668	1,579,706
		608 MAINT & REP GENERAL	2		2	452,658	452,658

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	8	130	8	251,754			251,624
		613 DATA PROCESSING EQUIPMENT				1,431,000			1,431,000
		671 TRAINING PRGM CITY EMPLOYEES		5,500		5,000			500-
		676 MAINT & OPER OF INFRASTRUCTURE	1	6,125			1-		6,125-
		684 PROF SERV COMPUTER SERVICES	1	15,402	1	456,779			441,377
		SUBTOTAL FOR CNTRCTL SVCS	19	16,959,644	18	15,128,434		1-	1,831,210-
		SUBTOTAL FOR BUDGET CODE 1611	19	47,101,741	18	38,883,751		1-	8,217,990-
BUDGET CODE: 1661 Strategic Communications									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		112,140		160,200			48,060
		SUBTOTAL FOR SUPPLYS&MATL		112,140		160,200			48,060
		SUBTOTAL FOR BUDGET CODE 1661		112,140		160,200			48,060
		TOTAL FOR COMMUNICATIONS DIVISION	19	47,213,881	18	39,043,951		1-	8,169,930-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT									
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		1,297,213		1,268,316			28,897-
		SUBTOTAL FOR OTHR SER&CHR		1,297,213		1,268,316			28,897-
		SUBTOTAL FOR BUDGET CODE 1626		1,297,213		1,268,316			28,897-
		TOTAL FOR CENTRAL RECORDS DIVISION		1,297,213		1,268,316			28,897-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1631 Information Technology									
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		3,207,292		3,207,292			
		SUBTOTAL FOR OTHR SER&CHR		3,207,292		3,207,292			
		SUBTOTAL FOR BUDGET CODE 1631		3,207,292		3,207,292			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PROPERTY CLERK DIVISION				3,207,292		3,207,292	
RESPONSIBILITY CENTER: 1650 PRINTING SECTION							
BUDGET CODE: 1651 Intelligence / Counter Terrorism							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		472,800		204,000	268,800-
SUBTOTAL FOR OTHR SER&CHR				472,800		204,000	268,800-
SUBTOTAL FOR BUDGET CODE 1651				472,800		204,000	268,800-
TOTAL FOR PRINTING SECTION				472,800		204,000	268,800-
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		100,000		100,000	
SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		6,525,638		6,904,202	378,564
SUBTOTAL FOR OTHR SER&CHR				6,525,638		6,904,202	378,564
SUBTOTAL FOR BUDGET CODE 1671				6,625,638		7,004,202	378,564
TOTAL FOR MOTOR TRANSPORT DIVISION				6,625,638		7,004,202	378,564
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1699 Domestic Violence Unit - Equipment - SAF							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		44,885			44,885-
SUBTOTAL FOR CNTRCTL SVCS				44,885			44,885-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

SUBTOTAL FOR BUDGET CODE 1699					44,885				44,885-
BUDGET CODE: 1701 DETECTIVE BUREAU									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,465		2,465			
		100 SUPPLIES + MATERIALS - GENERAL		1,727,992		1,697,992			30,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,825		29,750			8,925
		110 FOOD & FORAGE SUPPLIES		14,210		20,300			6,090
		117 POSTAGE		1,050		1,500			450
		199 DATA PROCESSING SUPPLIES		77,000		110,000			33,000
SUBTOTAL FOR SUPPLYS&MATL				1,843,542		1,862,007			18,465
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		197,783		178,398			19,385-
		314 OFFICE FURITURE		10,000					10,000-
		332 PURCH DATA PROCESSING EQUIPT		103,950		188,500			84,550
		337 BOOKS-OTHER		8,537		12,195			3,658
SUBTOTAL FOR PROPTY&EQUIP				320,270		379,093			58,823
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		27,987		74,267			46,280
		453 OVERNIGHT TRVL EXP-GENERAL		86,838		53,000			33,838-
		454 OVERNIGHT TRVL EXP-SPECIAL		25,189		33,820			8,631
		460 SPECIAL EXPENSE		565,805		432,659			133,146-
SUBTOTAL FOR OTHR SER&CHR				717,544		610,496			107,048-
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		31,000		20,000			11,000-
		608 MAINT & REP GENERAL	1	44,700	1	42,429			2,271-
		613 DATA PROCESSING EQUIPMENT		17,500		25,000			7,500
		624 CLEANING SERVICES	1	4,500			1-		4,500-
		671 TRAINING PRGM CITY EMPLOYEES		170,550		291,500			120,950
SUBTOTAL FOR CNTRCTL SVCS				6	277,042	5	391,489	1-	114,447
SUBTOTAL FOR BUDGET CODE 1701				6	3,158,398	5	3,243,085	1-	84,687
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-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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 DECTECTIVE BUREAU-SAF								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL				15,000				15,000-
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				26,000				26,000-
BUDGET CODE: 1756 FFY17 National Sexual Assult Kit Init.								
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		62,266				62,266-
SUBTOTAL FOR PROPTY&EQUIP				62,266				62,266-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		19,651				19,651-
SUBTOTAL FOR OTHR SER&CHR				19,651				19,651-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		108,113				108,113-
SUBTOTAL FOR CNTRCTL SVCS				108,113				108,113-
SUBTOTAL FOR BUDGET CODE 1756				190,030				190,030-
BUDGET CODE: 1788 POLICE LABORATORY-FAF								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		106,000				106,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		327,667				327,667-
		199 DATA PROCESSING SUPPLIES		64,814				64,814-
SUBTOTAL FOR SUPPLYS&MATL				498,481				498,481-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		50,000				50,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP		33,500				33,500-
			314 OFFICE FURITURE		15,171				15,171-
			332 PURCH DATA PROCESSING EQUIPT		15,198				15,198-
			337 BOOKS-OTHER		13,787				13,787-
			SUBTOTAL FOR PROPTY&EQUIP		127,656				127,656-
40			403 OFFICE SERVICES		3,475				3,475-
			SUBTOTAL FOR OTHR SER&CHR		3,475				3,475-
60			600 CONTRACTUAL SERVICES GENERAL		199,412				199,412-
			608 MAINT & REP GENERAL		15,977				15,977-
			671 TRAINING PRGM CITY EMPLOYEES		16,828				16,828-
			686 PROF SERV OTHER		188,171				188,171-
			SUBTOTAL FOR CNTRCTL SVCS		420,388				420,388-
			SUBTOTAL FOR BUDGET CODE 1788		1,050,000				1,050,000-
			TOTAL FOR DETECTIVE BUREAU	6	4,845,592	5	3,247,085	1-	1,598,507-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION									
10			100 SUPPLIES + MATERIALS - GENERAL		162,457		231,993		69,536
			107 MEDICAL,SURGICAL & LAB SUPPLY		616,680		690,865		74,185
			199 DATA PROCESSING SUPPLIES		134,095		12,814		121,281-
			SUBTOTAL FOR SUPPLYS&MATL		913,232		935,672		22,440
30			300 EQUIPMENT GENERAL		66,758				66,758-
			307 MEDICAL,SURGICAL & LAB EQUIP		58,864				58,864-
			332 PURCH DATA PROCESSING EQUIPT		15,198		27,000		11,802
			337 BOOKS-OTHER		11,021		200		10,821-
			SUBTOTAL FOR PROPTY&EQUIP		151,841		27,200		124,641-
40			400 CONTRACTUAL SERVICES-GENERAL		2,289		10,545		8,256
			403 OFFICE SERVICES		19,075				19,075-
			SUBTOTAL FOR OTHR SER&CHR		21,364		10,545		10,819-
60			600 CONTRACTUAL SERVICES GENERAL		399,881		25,460		374,421-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		602 TELECOMMUNICATIONS MAINT	1		1	13,300	13,300
		607 MAINT & REP MOTOR VEH EQUIP		848			848-
		608 MAINT & REP GENERAL	1	26,766	1	1,697	25,069-
		671 TRAINING PRGM CITY EMPLOYEES		75,961		78,200	2,239
		686 PROF SERV OTHER		147,137		95,000	52,137-
		SUBTOTAL FOR CNTRCTL SVCS	2	650,593	2	213,657	436,936-
		SUBTOTAL FOR BUDGET CODE 1781	2	1,737,030	2	1,187,074	549,956-
BUDGET CODE: 1786 AID TO CRIME LABS							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		63,944		23,744	40,200-
		SUBTOTAL FOR SUPPLYS&MATL		63,944		23,744	40,200-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		126,598			126,598-
		SUBTOTAL FOR PROPTY&EQUIP		126,598			126,598-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		35,800			35,800-
		SUBTOTAL FOR CNTRCTL SVCS		35,800			35,800-
		SUBTOTAL FOR BUDGET CODE 1786		226,342		23,744	202,598-
BUDGET CODE: 1823 FY18 Internet Crimes against Children							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,557			4,557-
		199 DATA PROCESSING SUPPLIES		56,280			56,280-
		SUBTOTAL FOR SUPPLYS&MATL		60,837			60,837-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		49,955			49,955-
		305 MOTOR VEHICLES		57,881			57,881-
		332 PURCH DATA PROCESSING EQUIPT		120,084			120,084-
		SUBTOTAL FOR PROPTY&EQUIP		227,920			227,920-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		61,412			61,412-
		460 SPECIAL EXPENSE		113,201			113,201-
		SUBTOTAL FOR OTHR SER&CHR		174,613			174,613-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		422,371			422,371-
		671 TRAINING PRGM CITY EMPLOYEES		117,477			117,477-
		SUBTOTAL FOR CNTRCTL SVCS		539,848			539,848-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1823				1,003,218			1,003,218-
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			2	2,966,590	2	1,210,818	1,755,772-
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV							
BUDGET CODE: 1801 Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		101 PRINTING SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		7,470			7,470-
SUBTOTAL FOR SUPPLYS&MATL				16,470			16,470-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300			300-
		337 BOOKS-OTHER		270		885	615
SUBTOTAL FOR PROPTY&EQUIP				570		885	315
40 OTHR SER&CHR		403 OFFICE SERVICES		505			505-
		413 RENTAL-DATA PROCESSING EQUIP		5,977		22,824	16,847
		454 OVERNIGHT TRVL EXP-SPECIAL		2,075		15,000	12,925
SUBTOTAL FOR OTHR SER&CHR				8,557		37,824	29,267
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		347,500		145,000	202,500-
		613 DATA PROCESSING EQUIPMENT		3,946		12,780	8,834
		671 TRAINING PRGM CITY EMPLOYEES		29,000		20,000	9,000-
		686 PROF SERV OTHER		39,900		5,765	34,135-
SUBTOTAL FOR CNTRCTL SVCS				420,346		183,545	236,801-
SUBTOTAL FOR BUDGET CODE 1801				445,943		222,254	223,689-
TOTAL FOR CENTRAL INVEST-RESOURCES DIV				445,943		222,254	223,689-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,230,131		1,230,131	
SUBTOTAL FOR BUDGET CODE 1901				1,230,131		1,230,131	
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		264,734			264,734-
SUBTOTAL FOR OTHR SER&CHR				264,734			264,734-
SUBTOTAL FOR BUDGET CODE 1913				264,734			264,734-
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		374,425		60,000	314,425-
		402 TELEPHONE & OTHER COMMUNICATNS		108,630		108,630	
SUBTOTAL FOR OTHR SER&CHR				483,055		168,630	314,425-
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				1,003,582		1,970,221	966,639
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,500			1,500-
SUBTOTAL FOR PROPTY&EQUIP				1,500			1,500-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		460 SPECIAL EXPENSE		45,075				45,075-
		SUBTOTAL FOR OTHR SER&CHR		47,575				47,575-
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		165,925				165,925-
BUDGET CODE: 1946 Training/Recruitment								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,412,500				3,412,500-
		SUBTOTAL FOR PROPTY&EQUIP		3,412,500				3,412,500-
		SUBTOTAL FOR BUDGET CODE 1946		3,412,500				3,412,500-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		12,272				12,272-
		460 SPECIAL EXPENSE		19,191				19,191-
		SUBTOTAL FOR OTHR SER&CHR		31,463				31,463-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		63,225				63,225-
		SUBTOTAL FOR CNTRCTL SVCS		63,225				63,225-
		SUBTOTAL FOR BUDGET CODE 1962		94,688				94,688-
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU		6,171,560		3,200,352		2,971,208-
		TOTAL FOR OPERATIONS-OTPS	208	130,878,907	204	78,357,013	4-	52,521,894-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,073,958	130,878,907	19,947,937	78,357,013	52,521,894-
FINANCIAL PLAN SAVINGS		4,113,344-		4,091,344-	22,000
APPROPRIATION		126,765,563		74,265,669	52,499,894-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		85,481,042		74,071,300	11,409,742-
OTHER CATEGORICAL		662,029			662,029-
CAPITAL FUNDS - I.F.A.					
STATE		8,513,252		87,544	8,425,708-
FEDERAL - C.D.					
FEDERAL - OTHER		28,307,412			28,307,412-
INTRA-CITY SALES		3,801,828		106,825	3,695,003-
TOTAL		126,765,563		74,265,669	52,499,894-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2052 COLLABORATIVE POLICING							
60	CNTRCTL SVCS	686	PROF SERV OTHER		91,936		91,936-
	SUBTOTAL FOR CNTRCTL SVCS			91,936			91,936-
	SUBTOTAL FOR BUDGET CODE 2052			91,936			91,936-
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		700	1,000	300
		199	DATA PROCESSING SUPPLIES		6,200		6,200-
	SUBTOTAL FOR SUPPLYS&MATL			16,313	13,018		3,295-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,100	3,000	900
		332	PURCH DATA PROCESSING EQUIPT		20,969	29,955	8,986
		337	BOOKS-OTHER		1,515	3,000	1,485
	SUBTOTAL FOR PROPTY&EQUIP			24,584	35,955		11,371
40	OTHR SER&CHR	403	OFFICE SERVICES		585		585-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,750	22,000	16,250
	SUBTOTAL FOR OTHR SER&CHR			6,335	22,000		15,665
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			690,000	690,000
		671	TRAINING PRGM CITY EMPLOYEES		115,590	181,000	65,410
		682	PROF SERV LEGAL SERVICES	1	3,910		3,910-
	SUBTOTAL FOR CNTRCTL SVCS		1	119,500	871,000	1-	751,500
	SUBTOTAL FOR BUDGET CODE 2053		1	166,732	941,973	1-	775,241
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: 2302 Educational Campaign of Knife Awareness							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR		417 ADVERTISING		807,533				807,533-	
		SUBTOTAL FOR OTHR SER&CHR		807,533				807,533-	
		SUBTOTAL FOR BUDGET CODE 2302		807,533				807,533-	
BUDGET CODE: 2411 License Division									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,701		82,316		26,615	
		199 DATA PROCESSING SUPPLIES		84		120		36	
		SUBTOTAL FOR SUPPLYS&MATL		55,785		82,436		26,651	
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		5,520		6,000		480	
		622 TEMPORARY SERVICES		2,000		2,000			
		684 PROF SERV COMPUTER SERVICES	1	2,654	1	3,792		1,138	
		SUBTOTAL FOR CNTRCTL SVCS	1	10,174	1	11,792		1,618	
		SUBTOTAL FOR BUDGET CODE 2411	1	67,199	1	96,000		28,801	
BUDGET CODE: 2511 LEGAL BUREAU -CSC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,100		3,000		900	
		110 FOOD & FORAGE SUPPLIES				500		500	
		117 POSTAGE		70		100		30	
		199 DATA PROCESSING SUPPLIES		350		500		150	
		SUBTOTAL FOR SUPPLYS&MATL		2,520		4,100		1,580	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,760				4,760-	
		332 PURCH DATA PROCESSING EQUIPT		300		3,000		2,700	
		337 BOOKS-OTHER		7,608		7,668		60	
		SUBTOTAL FOR PROPTY&EQUIP		12,668		10,668		2,000-	
40 OTHR SER&CHR		403 OFFICE SERVICES		465		200		265-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,238		9,532		8,294	
		SUBTOTAL FOR OTHR SER&CHR		1,703		9,732		8,029	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,400		12,000		3,600	
		622 TEMPORARY SERVICES	1	350	1	500		150	
		671 TRAINING PRGM CITY EMPLOYEES		1,860		7,800		5,940	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	10,610	1	20,300 9,690
SUBTOTAL FOR BUDGET CODE 2511			1	27,501	1	44,800 17,299
BUDGET CODE: 2747 FFY19 Urban Area Security Initiative						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		141		141-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,763		2,763-
		199 DATA PROCESSING SUPPLIES		3,734,820		3,734,820-
SUBTOTAL FOR SUPPLYS&MATL				3,737,724		3,737,724-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,468,369		3,468,369-
SUBTOTAL FOR PROPTY&EQUIP				3,468,369		3,468,369-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		25,791,926		25,791,926-
SUBTOTAL FOR OTHR SER&CHR				25,791,926		25,791,926-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,101,326		2,101,326-
SUBTOTAL FOR CNTRCTL SVCS				2,101,326		2,101,326-
SUBTOTAL FOR BUDGET CODE 2747				35,099,345		35,099,345-
BUDGET CODE: 2752 FFY20 Urban Area Security Initiative						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,684		1,684-
		199 DATA PROCESSING SUPPLIES		96,971		96,971-
SUBTOTAL FOR SUPPLYS&MATL				98,655		98,655-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,012		1,012-
SUBTOTAL FOR PROPTY&EQUIP				1,012		1,012-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		20,964,105		20,964,105-
SUBTOTAL FOR OTHR SER&CHR				20,964,105		20,964,105-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,282,895		3,282,895-
SUBTOTAL FOR CNTRCTL SVCS				3,282,895		3,282,895-
SUBTOTAL FOR BUDGET CODE 2752				24,346,667		24,346,667-
TOTAL FOR			3	60,606,913	2	1,122,273 59,484,640-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,812		7,500	3,688
		110 FOOD & FORAGE SUPPLIES		1,750		2,500	750
		199 DATA PROCESSING SUPPLIES		16,882		13,500	3,382-
		SUBTOTAL FOR SUPPLYS&MATL		22,444		23,500	1,056
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,207		20,107	17,900
		314 OFFICE FURITURE				5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		4,000			4,000-
		337 BOOKS-OTHER		1,235		250	985-
		SUBTOTAL FOR PROPTY&EQUIP		7,442		25,357	17,915
40 OTHR SER&CHR		403 OFFICE SERVICES		798		800	2
		412 RENTALS OF MISC.EQUIP		10,048		7,800	2,248-
		460 SPECIAL EXPENSE		981,686		253,090	728,596-
		SUBTOTAL FOR OTHR SER&CHR		992,532		261,690	730,842-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		5,682		4,000	1,682-
		613 DATA PROCESSING EQUIPMENT		7,010		6,000	1,010-
		622 TEMPORARY SERVICES		1,500			1,500-
		671 TRAINING PRGM CITY EMPLOYEES		4,296		15,000	10,704
		SUBTOTAL FOR CNTRCTL SVCS		18,488		25,000	6,512
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		1,040,906		338,047	702,859-
		TOTAL FOR CENTRAL ROBBERY DIV		1,040,906		338,047	702,859-

RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER

BUDGET CODE: 2088 IAB - JUSTICE ASSET FORF

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		4,000					4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000					4,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		44,000					44,000-
		SUBTOTAL FOR PROPTY&EQUIP		44,000					44,000-
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		104,000					104,000-
		460 SPECIAL EXPENSE		1,800,000					1,800,000-
		SUBTOTAL FOR OTHR SER&CHR		1,904,000					1,904,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,000					5,000-
		622 TEMPORARY SERVICES		3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,000					8,000-
		SUBTOTAL FOR BUDGET CODE 2088		1,960,000					1,960,000-
BUDGET CODE: 2089 FSD - Ballistic Proctetion for Veh									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		66,567					66,567-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		918,936					918,936-
		SUBTOTAL FOR SUPPLYS&MATL		985,503					985,503-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		517,365					517,365-
		SUBTOTAL FOR OTHR SER&CHR		517,365					517,365-
		SUBTOTAL FOR BUDGET CODE 2089		1,502,868					1,502,868-
BUDGET CODE: 2745 FFY17 Urban Area Security Initiative									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,775					38,775-
		SUBTOTAL FOR SUPPLYS&MATL		38,775					38,775-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		891,644					891,644-
		332 PURCH DATA PROCESSING EQUIPT		1,542					1,542-
		SUBTOTAL FOR PROPTY&EQUIP		893,186					893,186-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		1,309,867					1,309,867-
		SUBTOTAL FOR OTHR SER&CHR		1,309,867					1,309,867-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,530,380					1,530,380-
		SUBTOTAL FOR CNTRCTL SVCS		1,530,380					1,530,380-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2745				3,772,208			3,772,208-
BUDGET CODE: 2746 FFY18 Urban Area Security Initiative							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		109,227			109,227-
SUBTOTAL FOR SUPPLYS&MATL				109,227			109,227-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,047,142			3,047,142-
		305 MOTOR VEHICLES		167,363			167,363-
		332 PURCH DATA PROCESSING EQUIPT		288,652			288,652-
SUBTOTAL FOR PROPTY&EQUIP				3,503,157			3,503,157-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		1,263,919			1,263,919-
SUBTOTAL FOR OTHR SER&CHR				1,263,919			1,263,919-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		340,158			340,158-
SUBTOTAL FOR CNTRCTL SVCS				340,158			340,158-
SUBTOTAL FOR BUDGET CODE 2746				5,216,461			5,216,461-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,490			2,490-
SUBTOTAL FOR SUPPLYS&MATL				2,490			2,490-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		8,427			8,427-
SUBTOTAL FOR PROPTY&EQUIP				8,427			8,427-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL				2,924	2,924
SUBTOTAL FOR OTHR SER&CHR						2,924	2,924
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	16,560	1	35,076	18,516
SUBTOTAL FOR CNTRCTL SVCS			1	16,560	1	35,076	18,516
SUBTOTAL FOR BUDGET CODE 2901			1	27,477	1	38,000	10,523
TOTAL FOR OFFICE OF POLICE COMMISSIONER			1	12,479,014	1	38,000	12,441,014-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		752,820			752,820-
SUBTOTAL FOR CNTRCTL SVCS				752,820			752,820-
SUBTOTAL FOR BUDGET CODE 2021				752,820			752,820-
TOTAL FOR OFFICE OF MGMT AND PLANNING				752,820			752,820-
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2041 POLICE ACADEMY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		84,970		60,340	24,630-
		107 MEDICAL,SURGICAL & LAB SUPPLY		399,800			399,800-
		110 FOOD & FORAGE SUPPLIES		1,000		10,000	9,000
		117 POSTAGE		2,532		4,000	1,468
		199 DATA PROCESSING SUPPLIES		21,762		9,000	12,762-
SUBTOTAL FOR SUPPLYS&MATL				510,064		83,340	426,724-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		106,528		18,000	88,528-
		314 OFFICE FURITURE				25,550	25,550
		332 PURCH DATA PROCESSING EQUIPT		13,755		25,000	11,245
		337 BOOKS-OTHER		5,838		5,750	88-
		338 LIBRARY BOOKS		2,567		12,000	9,433
SUBTOTAL FOR PROPTY&EQUIP				128,688		86,300	42,388-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		328,086		247,739	80,347-
		403 OFFICE SERVICES		7,086		2,980	4,106-
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
SUBTOTAL FOR OTHR SER&CHR				335,172		251,719	83,453-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	1,204,500	2	1,204,500	
		607 MAINT & REP MOTOR VEH EQUIP	1	3,700	1	1,000	2,700-
		608 MAINT & REP GENERAL	2	6,800	2	4,000	2,800-
		612 OFFICE EQUIPMENT MAINTENANCE	1	978	1	6,600	5,622
		613 DATA PROCESSING EQUIPMENT		2,329		6,000	3,671

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
				INC/DEC	
				# CNTRCT	AMOUNT
	624 CLEANING SERVICES			1	5,304
	671 TRAINING PRGM CITY EMPLOYEES		1,511		142,440
	686 PROF SERV OTHER	13	6,232	13	10,444
	SUBTOTAL FOR CNTRCTL SVCS	19	1,226,050	20	1,380,288
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS		4,620		4,620-
	SUBTOTAL FOR FXD MIS CHGS		4,620		4,620-
	SUBTOTAL FOR BUDGET CODE 2041	19	2,204,594	20	1,801,647
BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,003,967		3,326,933
	199 DATA PROCESSING SUPPLIES				5,246
	SUBTOTAL FOR SUPPLYS&MATL		3,003,967		3,332,179
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,523,667		1,512,419
	314 OFFICE FURITURE				6,100
	337 BOOKS-OTHER				500
	SUBTOTAL FOR PROPTY&EQUIP		1,523,667		1,519,019
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		35,324		27,480
	403 OFFICE SERVICES		4,150		5,000
	454 OVERNIGHT TRVL EXP-SPECIAL				10,000
	SUBTOTAL FOR OTHR SER&CHR		39,474		42,480
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		392,480		392,480-
	607 MAINT & REP MOTOR VEH EQUIP		2,020		5,000
	608 MAINT & REP GENERAL		11,399		11,399-
	SUBTOTAL FOR CNTRCTL SVCS		405,899		5,000
70 FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		62		62-
	SUBTOTAL FOR FXD MIS CHGS		62		62-
	SUBTOTAL FOR BUDGET CODE 2042		4,973,069		4,898,678
BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE					
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,052,256		1,052,256-
	SUBTOTAL FOR PROPTY&EQUIP		1,052,256		1,052,256-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2048				1,052,256			1,052,256-
TOTAL FOR DEPUTY COMM OF TRAINING			19	8,229,919	20	6,700,325	1 1,529,594-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2131 INTELLIGENCE DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		894		5,000	4,106
		110 FOOD & FORAGE SUPPLIES				10,000	10,000
		117 POSTAGE		100		1,000	900
		199 DATA PROCESSING SUPPLIES		599		35,000	34,401
SUBTOTAL FOR SUPPLYS&MATL				1,593		51,000	49,407
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,000		30,000	9,000
		332 PURCH DATA PROCESSING EQUIPT		3,735		10,000	6,265
		337 BOOKS-OTHER		16,349		15,000	1,349-
SUBTOTAL FOR PROPTY&EQUIP				41,084		55,000	13,916
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,513		15,000	3,513-
		403 OFFICE SERVICES		20,608		35,000	14,392
		412 RENTALS OF MISC.EQUIP				17,000	17,000
		453 OVERNIGHT TRVL EXP-GENERAL		276		20,000	19,724
		454 OVERNIGHT TRVL EXP-SPECIAL		2,058		60,000	57,942
		460 SPECIAL EXPENSE		2,219,520		3,014,674	795,154
SUBTOTAL FOR OTHR SER&CHR				2,260,975		3,161,674	900,699
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		135		1,000	865
		613 DATA PROCESSING EQUIPMENT				31,222	31,222
		671 TRAINING PRGM CITY EMPLOYEES				18,000	18,000
SUBTOTAL FOR CNTRCTL SVCS				135		50,222	50,087
SUBTOTAL FOR BUDGET CODE 2131				2,303,787		3,317,896	1,014,109
TOTAL FOR INTELLIGENCE DIVISION				2,303,787		3,317,896	1,014,109

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD									
BUDGET CODE: 2164 DC TRAINING - TABLETS (QDA-MOU)									
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		204,531					204,531-
		SUBTOTAL FOR PROPTY&EQUIP		204,531					204,531-
		SUBTOTAL FOR BUDGET CODE 2164		204,531					204,531-
BUDGET CODE: 2174 DC TRAINING - (QDA-MOU)									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		962					962-
		199 DATA PROCESSING SUPPLIES		3,642					3,642-
		SUBTOTAL FOR SUPPLYS&MATL		4,604					4,604-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		51,578					51,578-
		332 PURCH DATA PROCESSING EQUIPT		135,619					135,619-
		SUBTOTAL FOR PROPTY&EQUIP		187,197					187,197-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		5,877					5,877-
		SUBTOTAL FOR OTHR SER&CHR		5,877					5,877-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		20,348					20,348-
		613 DATA PROCESSING EQUIPMENT		60,326					60,326-
		SUBTOTAL FOR CNTRCTL SVCS		80,674					80,674-
		SUBTOTAL FOR BUDGET CODE 2174		278,352					278,352-
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		11,328		30,000			18,672
		100 SUPPLIES + MATERIALS - GENERAL		176,916		407,166			230,250
		199 DATA PROCESSING SUPPLIES		136,532		31,500			105,032-
		SUBTOTAL FOR SUPPLYS&MATL		324,776		468,666			143,890
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		190,293		557,562			367,269
		302 TELECOMMUNICATIONS EQUIPMENT		4,346		11,500			7,154
		332 PURCH DATA PROCESSING EQUIPT		79,353		59,300			20,053-
		337 BOOKS-OTHER		3,213		1,480			1,733-
		SUBTOTAL FOR PROPTY&EQUIP		277,205		629,842			352,637
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,275		3,000			725

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		6,215		7,450	1,235
		454 OVERNIGHT TRVL EXP-SPECIAL		1,669		11,587	9,918
		460 SPECIAL EXPENSE				58,551	58,551
		SUBTOTAL FOR OTHR SER&CHR		10,159		80,588	70,429
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	17,000	1	50,000	33,000
		671 TRAINING PRGM CITY EMPLOYEES		21,022		20,000	1,022-
		SUBTOTAL FOR CNTRCTL SVCS	1	38,022	1	70,000	31,978
		SUBTOTAL FOR BUDGET CODE 2201	1	650,162	1	1,249,096	598,934
BUDGET CODE: 2202 CALEA							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,444,838			1,444,838-
		460 SPECIAL EXPENSE		643,290		1,334,679	691,389
		SUBTOTAL FOR OTHR SER&CHR		2,088,128		1,334,679	753,449-
		SUBTOTAL FOR BUDGET CODE 2202		2,088,128		1,334,679	753,449-
BUDGET CODE: 2219 NYCHA &NYPD INFRA&SAFETY INITIATIVE ITB							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		729,133			729,133-
		SUBTOTAL FOR SUPPLYS&MATL		729,133			729,133-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,269,184			2,269,184-
		SUBTOTAL FOR PROPTY&EQUIP		2,269,184			2,269,184-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		154,447			154,447-
		SUBTOTAL FOR CNTRCTL SVCS		154,447			154,447-
		SUBTOTAL FOR BUDGET CODE 2219		3,152,764			3,152,764-
BUDGET CODE: 2229 NYPD UPGRADED&NEW AUTOMATED SYSTEMS ITB							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		815,450			815,450-
		SUBTOTAL FOR SUPPLYS&MATL		815,450			815,450-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		5,836,430			5,836,430-
		SUBTOTAL FOR CNTRCTL SVCS		5,836,430			5,836,430-
		SUBTOTAL FOR BUDGET CODE 2229		6,651,880			6,651,880-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	13,081,257	1	2,662,975	10,418,282-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2288 Technical Asst. Resp. Unit TARU (JAF)							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		200,000			200,000-
		SUBTOTAL FOR OTHR SER&CHR		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 2288		200,000			200,000-
BUDGET CODE: 2299 Technical Asst Resp Unit - GVSD (SAF)							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		26,125			26,125-
		SUBTOTAL FOR OTHR SER&CHR		26,125			26,125-
		SUBTOTAL FOR BUDGET CODE 2299		26,125			26,125-
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,791		3,000	6,791-
		199 DATA PROCESSING SUPPLIES		779		25,595	24,816
		SUBTOTAL FOR SUPPLYS&MATL		10,570		28,595	18,025
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,406		3,000	7,406-
		332 PURCH DATA PROCESSING EQUIPT		2,094		3,000	906
		337 BOOKS-OTHER		64,818		62,700	2,118-
		SUBTOTAL FOR PROPTY&EQUIP		77,318		68,700	8,618-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		8,977		11,900	2,923
		671 TRAINING PRGM CITY EMPLOYEES		481			481-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				9,458		11,900		2,442
SUBTOTAL FOR BUDGET CODE 2301				97,346		109,195		11,849
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300				300-
SUBTOTAL FOR SUPPLYS&MATL				300				300-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	471,633			1-	471,633-
SUBTOTAL FOR CNTRCTL SVCS			1	471,633			1-	471,633-
SUBTOTAL FOR BUDGET CODE 2308			1	471,933			1-	471,933-
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			1	795,404		109,195	1-	686,209-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF								
BUDGET CODE: 2401 YOUTH DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		236,232		339,873		103,641
		110 FOOD & FORAGE SUPPLIES				87,700		87,700
		199 DATA PROCESSING SUPPLIES		2,918		3,700		782
SUBTOTAL FOR SUPPLYS&MATL				239,150		431,273		192,123
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		442,074		15,500		426,574-
		302 TELECOMMUNICATIONS EQUIPMENT				1,200		1,200
		332 PURCH DATA PROCESSING EQUIPT		36,744		3,000		33,744-
SUBTOTAL FOR PROPTY&EQUIP				478,818		19,700		459,118-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,050		1,500		1,550-
		403 OFFICE SERVICES				600		600
		412 RENTALS OF MISC.EQUIP				88,965		88,965
		417 ADVERTISING		34,868				34,868-
		454 OVERNIGHTING TRVL EXP-SPECIAL				19,000		19,000
SUBTOTAL FOR OTHR SER&CHR				37,918		110,065		72,147
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		459,500		748,000		288,500
		608 MAINT & REP GENERAL		7,932		10,000		2,068

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		633 TRANSPORTATION EXPENDITURES	1	24,101	1	133,000	108,899
		671 TRAINING PRGM CITY EMPLOYEES		300		8,030	7,730
		684 PROF SERV COMPUTER SERVICES		3,654			3,654-
		695 EDUCATION & REC FOR YOUTH PRGM			1	125,000	125,000
		SUBTOTAL FOR CNTRCTL SVCS	1	495,487	2	1,024,030	528,543
		SUBTOTAL FOR BUDGET CODE 2401	1	1,251,373	2	1,585,068	333,695
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	1	1,251,373	2	1,585,068	333,695
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,946		3,709	1,763
		SUBTOTAL FOR SUPPLYS&MATL		1,946		3,709	1,763
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,325			4,325-
		332 PURCH DATA PROCESSING EQUIPT		771			771-
		337 BOOKS-OTHER		1,807		700	1,107-
		SUBTOTAL FOR PROPTY&EQUIP		6,903		700	6,203-
		40 OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		698		698	
		403 OFFICE SERVICES		280		400	120
		431 LEASING OF MISC EQUIP		929		9,560	8,631
		SUBTOTAL FOR OTHR SER&CHR		1,907		10,658	8,751
		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		10,000			10,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	7,465		1-	7,465-
		686 PROF SERV OTHER		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS			1	12,465		1-	12,465-
SUBTOTAL FOR BUDGET CODE 2509			1	28,000		1-	28,000-
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			1	38,756		15,067	1- 23,689-
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2644 DCSI - Elucd Subcontract							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		347,500			347,500-
SUBTOTAL FOR CNTRCTL SVCS				347,500			347,500-
SUBTOTAL FOR BUDGET CODE 2644				347,500			347,500-
TOTAL FOR DEPUTY COMMISSIONER TRIALS				347,500			347,500-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			27	100,927,649	26	15,888,846	1- 85,038,803-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77,895	100,927,649	30,000	15,888,846	85,038,803-
FINANCIAL PLAN SAVINGS		1-		1-	
APPROPRIATION		100,927,648		15,888,845	85,038,803-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,809,225		15,888,845	79,620
OTHER CATEGORICAL		807,533			807,533-
CAPITAL FUNDS - I.F.A.					
STATE		11,361,637			11,361,637-
FEDERAL - C.D.					
FEDERAL - OTHER		72,949,253			72,949,253-
INTRA-CITY SALES					
TOTAL		100,927,648		15,888,845	85,038,803-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								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	10E AUTOMOTIVE SUPPLIES & MATERIAL		300,000				300,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
			100 SUPPLIES + MATERIALS - GENERAL		15,848		124,848		109,000
			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		2,000		25,000		23,000
			117 POSTAGE				15,000		15,000
			199 DATA PROCESSING SUPPLIES				80,000		80,000
			SUBTOTAL FOR SUPPLYS&MATL		417,848		375,848		42,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		939,000		2,316,000		1,377,000
			302 TELECOMMUNICATIONS EQUIPMENT		1,129,000		100,000		1,029,000-
			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				200,000		200,000
			337 BOOKS-OTHER				4,000		4,000
			SUBTOTAL FOR PROPTY&EQUIP		2,113,000		2,750,000		637,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,000		20,000		14,000
			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		2,000		100,000		98,000
			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		17,000		50,000		33,000
			SUBTOTAL FOR OTHR SER&CHR		399,000		708,000		309,000
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	120,000	1	120,000
			607 MAINT & REP MOTOR VEH EQUIP	1	1,021,000	1	45,000		976,000-
			608 MAINT & REP GENERAL	1	304,000	1	280,000		24,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	10,000		6,000
			613 DATA PROCESSING EQUIPMENT	1		1	20,000		20,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1		1	2,000		2,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	76,000		76,000
		684 PROF SERV COMPUTER SERVICES			1	55,000	1	55,000
		686 PROF SERV OTHER	1	195,000	1	2,000		193,000-
		695 EDUCATION & REC FOR YOUTH PRGM	1		1	10,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS	8	1,524,000	10	620,000	2	904,000-
		SUBTOTAL FOR BUDGET CODE 3001	8	4,453,848	10	4,453,848	2	
		TOTAL FOR	8	4,453,848	10	4,453,848	2	
		TOTAL FOR SCHOOL SAFETY- OTPS	8	4,453,848	10	4,453,848	2	

ADOPTED BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	370,000	4,453,848	70,000	4,453,848	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,453,848		4,453,848	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,453,848	4,453,848	
TOTAL	4,453,848	4,453,848	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV04 CORONAVIRUS OTPS									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			100,000				100,000-
		170 CLEANING SUPPLIES			100,000				100,000-
	SUBTOTAL FOR SUPPLYS&MATL				200,000				200,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,439,338				3,439,338-
		314 OFFICE FURITURE			19,487				19,487-
	SUBTOTAL FOR PROPTY&EQUIP				3,458,825				3,458,825-
	SUBTOTAL FOR BUDGET CODE CV04				3,658,825				3,658,825-
BUDGET CODE: E400 HURRICANE SANDY									
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			29,675				29,675-
		414 RENTALS - LAND BLDGS & STRUCTS			2,292,368				2,292,368-
	SUBTOTAL FOR OTHR SER&CHR				2,322,043				2,322,043-
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				5,151,099				5,151,099-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			61,000			609,030	548,030
		117 POSTAGE						66,000	66,000
		199 DATA PROCESSING SUPPLIES			8,000				8,000-
	SUBTOTAL FOR SUPPLYS&MATL				69,000			675,030	606,030
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,535			5,050	1,515
	SUBTOTAL FOR PROPTY&EQUIP				3,535			5,050	1,515
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP						16,120	16,120
		417 ADVERTISING			1,000			5,800	4,800
		493 FINAN ASSIST COLLEGE STUDENTS			1,139,440			1,627,771	488,331
	SUBTOTAL FOR OTHR SER&CHR				1,140,440			1,649,691	509,251
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			6,300			9,000	2,700

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	1	6,300	1	11,000	4,700
		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		51,732			51,732-
		199 DATA PROCESSING SUPPLIES		5,208			5,208-
		SUBTOTAL FOR SUPPLYS&MATL		56,940			56,940-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		39,001			39,001-
		337 BOOKS-OTHER		5,885			5,885-
		SUBTOTAL FOR PROPTY&EQUIP		44,886			44,886-
40		OTHR SER&CHR 403 OFFICE SERVICES		380			380-
		SUBTOTAL FOR OTHR SER&CHR		380			380-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		10,000			10,000-
		671 TRAINING PRGM CITY EMPLOYEES		22,382			22,382-
		SUBTOTAL FOR CNTRCTL SVCS		32,382			32,382-
		SUBTOTAL FOR BUDGET CODE 4031		134,588			134,588-
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,000		10,000	8,000
		169 MAINTENANCE SUPPLIES		420,137		595,000	174,863
		SUBTOTAL FOR SUPPLYS&MATL		572,137		755,000	182,863
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		269,702		150,000	119,702-
		337 BOOKS-OTHER				5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP		269,702		155,000	114,702-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		17,500		80,000	62,500
		431 LEASING OF MISC EQUIP		60,202		10,440	49,762-
		SUBTOTAL FOR OTHR SER&CHR		77,702		90,440	12,738
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				265,000	265,000
		608 MAINT & REP GENERAL		35,004		154,000	118,996

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES				25,000	25,000
		671 TRAINING PRGM CITY EMPLOYEES		5,560		5,560	
		676 MAINT & OPER OF INFRASTRUCTURE		1,220,395		300,000	920,395-
		SUBTOTAL FOR CNTRCTL SVCS		1,260,959		749,560	511,399-
		SUBTOTAL FOR BUDGET CODE 4561		2,180,500		1,750,000	430,500-
BUDGET CODE: 4621 ITB Body Camera							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		400,000			400,000-
		SUBTOTAL FOR PROPTY&EQUIP		400,000			400,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,979,108		8,631,625	2,347,483-
		SUBTOTAL FOR OTHR SER&CHR		10,979,108		8,631,625	2,347,483-
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		11,379,108		12,711,499	1,332,391
BUDGET CODE: 4692 VEHICLE BALLISTIC RETROFITTING							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,061,434			1,061,434-
		305 MOTOR VEHICLES		64,634			64,634-
		SUBTOTAL FOR PROPTY&EQUIP		1,126,068			1,126,068-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		596,782			596,782-
		SUBTOTAL FOR CNTRCTL SVCS		596,782			596,782-
		SUBTOTAL FOR BUDGET CODE 4692		1,722,850			1,722,850-
BUDGET CODE: 5701 Headquarters Custodial Section							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000	
		100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		169 MAINTENANCE SUPPLIES		507,000		69,000	438,000-
		170 CLEANING SUPPLIES		25,550		36,500	10,950
		SUBTOTAL FOR SUPPLYS&MATL		702,550		255,500	447,050-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		194,274		25,000	169,274-
		314 OFFICE FURITURE		5,154			5,154-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		4,490			4,490-
		SUBTOTAL FOR PROPTY&EQUIP		203,918		25,000	178,918-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				135,000	135,000
		624 CLEANING SERVICES		2,272,955		3,352,955	1,080,000
		671 TRAINING PRGM CITY EMPLOYEES		342		3,000	2,658
		676 MAINT & OPER OF INFRASTRUCTURE		867,743			867,743-
		683 PROF SERV ENGINEER & ARCHITECT		60,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,201,040		3,490,955	289,915
		SUBTOTAL FOR BUDGET CODE 5701		4,107,508		3,771,455	336,053-
BUDGET CODE: 5731 Plant Management Unit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		5,000	3,000
		117 POSTAGE		322,680			322,680-
		169 MAINTENANCE SUPPLIES		452,468		220,000	232,468-
		SUBTOTAL FOR SUPPLYS&MATL		777,148		225,000	552,148-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,100		33,000	9,900
		315 OFFICE EQUIPMENT				11,057	11,057
		SUBTOTAL FOR PROPTY&EQUIP		23,100		44,057	20,957
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		397,852		696,320	298,468
		676 MAINT & OPER OF INFRASTRUCTURE		237,209		25,000	212,209-
		SUBTOTAL FOR CNTRCTL SVCS		635,061		753,020	117,959
		SUBTOTAL FOR BUDGET CODE 5731		1,435,309		1,280,333	154,976-
TOTAL FOR			1	30,989,062	1	21,854,058	9,135,004-

RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET

BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,905			1,675,249		1,673,344
			SUBTOTAL FOR SUPPLYS&MATL			1,905			1,675,249		1,673,344
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			484,421			400,601		83,820-
		412	RENTALS OF MISC.EQUIP			43,816			121,823		78,007
		493	FINAN ASSIST COLLEGE STUDENTS			12,024			32,119		20,095
			SUBTOTAL FOR OTHR SER&CHR			540,261			554,543		14,282
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			223,435			704,614		481,179
		602	TELECOMMUNICATIONS MAINT			1,934,134					1,934,134-
		671	TRAINING PRGM CITY EMPLOYEES			11,000			11,000		
			SUBTOTAL FOR CNTRCTL SVCS			2,168,569			715,614		1,452,955-
			SUBTOTAL FOR BUDGET CODE 4001			2,710,735			2,945,406		234,671
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
		337	BOOKS-OTHER			639					639-
			SUBTOTAL FOR PROPTY&EQUIP			2,958			3,313		355
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			700			700		
		431	LEASING OF MISC EQUIP			6,846			9,780		2,934
			SUBTOTAL FOR OTHR SER&CHR			7,546			10,480		2,934
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP			1,145			1,635		490
		608	MAINT & REP GENERAL			350			500		150
			SUBTOTAL FOR CNTRCTL SVCS			1,495			2,135		640
			SUBTOTAL FOR BUDGET CODE 4003			14,528			19,541		5,013
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		100	SUPPLIES + MATERIALS - GENERAL			116,946			111,571		5,375-
		107	MEDICAL,SURGICAL & LAB SUPPLY			131,089					131,089-
		110	FOOD & FORAGE SUPPLIES			43,000			38,000		5,000-
		117	POSTAGE			8,885			20,000		11,115

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			199 DATA PROCESSING SUPPLIES			2,187			60,000		57,813
			SUBTOTAL FOR SUPPLYS&MATL			307,107			234,571		72,536-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			365,044			130,000		235,044-
			302 TELECOMMUNICATIONS EQUIPMENT			1,293			30,000		28,707
			314 OFFICE FURITURE			4,000			24,000		20,000
			332 PURCH DATA PROCESSING EQUIPT			21,859			185,000		163,141
			337 BOOKS-OTHER			18,917			75,000		56,083
			338 LIBRARY BOOKS			1,000			5,000		4,000
			SUBTOTAL FOR PROPTY&EQUIP			412,113			449,000		36,887
40		OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			50,000			50,000		
			403 OFFICE SERVICES			2,715			4,306		1,591
			412 RENTALS OF MISC.EQUIP			38,820			45,785		6,965
			452 NON OVERNIGHT TRVL EXP-SPECIAL						24,000		24,000
			453 OVERNIGHT TRVL EXP-GENERAL						36,000		36,000
			454 OVERNIGHT TRVL EXP-SPECIAL			29,080			105,000		75,920
			460 SPECIAL EXPENSE			103,597			261,620		158,023
			SUBTOTAL FOR OTHR SER&CHR			224,212			526,711		302,499
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			108,000			189,000		81,000
			607 MAINT & REP MOTOR VEH EQUIP			30,600			58,000		27,400
			608 MAINT & REP GENERAL			35,579			71,000		35,421
			612 OFFICE EQUIPMENT MAINTENANCE						12,000		12,000
			624 CLEANING SERVICES			13,273			31,000		17,727
			671 TRAINING PRGM CITY EMPLOYEES			16,418			77,576		61,158
			676 MAINT & OPER OF INFRASTRUCTURE			3,062					3,062-
			SUBTOTAL FOR CNTRCTL SVCS			206,932			438,576		231,644
70		FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			10,169			26,000		15,831
			706 PROMPT PAYMENT INTEREST			1,000					1,000-
			SUBTOTAL FOR FXD MIS CHGS			11,169			26,000		14,831
			SUBTOTAL FOR BUDGET CODE 4011			1,161,533			1,674,858		513,325
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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		413 RENTAL-DATA PROCESSING EQUIP		2,800		4,000	1,200
		417 ADVERTISING		4,500		10,000	5,500
		SUBTOTAL FOR OTHR SER&CHR		7,846		14,780	6,934
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,400		47,000	11,600
		612 OFFICE EQUIPMENT MAINTENANCE		3,500		5,000	1,500
		671 TRAINING PRGM CITY EMPLOYEES		12,250		17,500	5,250
		SUBTOTAL FOR CNTRCTL SVCS		51,150		69,500	18,350
		SUBTOTAL FOR BUDGET CODE 4021		63,896		91,280	27,384
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,792			1,792-
		622 TEMPORARY SERVICES		159,180		227,400	68,220
		SUBTOTAL FOR CNTRCTL SVCS		160,972		227,400	66,428
		SUBTOTAL FOR BUDGET CODE 4401		160,972		227,400	66,428
BUDGET CODE: 4618 ITB MOBILITY - DANY FUNDING							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		808,710			808,710-
		SUBTOTAL FOR SUPPLYS&MATL		808,710			808,710-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,201,340			3,201,340-
		SUBTOTAL FOR PROPTY&EQUIP		3,201,340			3,201,340-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		14,369,859			14,369,859-
		SUBTOTAL FOR OTHR SER&CHR		14,369,859			14,369,859-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		209,651			209,651-
		SUBTOTAL FOR CNTRCTL SVCS		209,651			209,651-
		SUBTOTAL FOR BUDGET CODE 4618		18,589,560			18,589,560-
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET		22,701,224		4,958,485	17,742,739-

RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,100		3,000	900
		117 POSTAGE				460,972	460,972
		SUBTOTAL FOR SUPPLYS&MATL		2,100		463,972	461,872
40 OTHR SER&CHR		403 OFFICE SERVICES		11,474		16,391	4,917
		SUBTOTAL FOR OTHR SER&CHR		11,474		16,391	4,917
		SUBTOTAL FOR BUDGET CODE 4201		13,574		480,363	466,789
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,828		1,500	7,328-
		199 DATA PROCESSING SUPPLIES		925		2,000	1,075
		SUBTOTAL FOR SUPPLYS&MATL		9,753		3,500	6,253-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		261		1,000	739
		332 PURCH DATA PROCESSING EQUIPT		1,010			1,010-
		337 BOOKS-OTHER		3,413		2,000	1,413-
		SUBTOTAL FOR PROPTY&EQUIP		4,684		3,000	1,684-
40 OTHR SER&CHR		403 OFFICE SERVICES		409			409-
		454 OVERNIGHT TRVL EXP-SPECIAL		755		10,000	9,245
		SUBTOTAL FOR OTHR SER&CHR		1,164		10,000	8,836
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,000		10,000	3,000
		622 TEMPORARY SERVICES		3,000		1,000	2,000-
		671 TRAINING PRGM CITY EMPLOYEES		146,926		33,000	113,926-
		SUBTOTAL FOR CNTRCTL SVCS		156,926		44,000	112,926-
		SUBTOTAL FOR BUDGET CODE 4211		172,527		60,500	112,027-
		TOTAL FOR PAYROLL PENSION SECTION		186,101		540,863	354,762

RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION

BUDGET CODE: 0109 CREDIT CARD SERVICES

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
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			9,483			10,118		635
			110 FOOD & FORAGE SUPPLIES			3,792			5,417		1,625
			117 POSTAGE			5,250			7,500		2,250
			SUBTOTAL FOR SUPPLYS&MATL			18,525			23,035		4,510
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT						2,000		2,000
			337 BOOKS-OTHER			17,452			23,503		6,051
			SUBTOTAL FOR PROPTY&EQUIP			17,452			25,503		8,051
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			15,672			60,960		45,288
			403 OFFICE SERVICES			38,478			41,226		2,748
			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			1,116,750			694,750		422,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			85,878			135,878		50,000
			SUBTOTAL FOR OTHR SER&CHR			1,279,820			965,731		314,089-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			528,379					528,379-
			671 TRAINING PRGM CITY EMPLOYEES	1		82,147	1		25,000		57,147-
			SUBTOTAL FOR CNTRCTL SVCS	1		610,526	1		25,000		585,526-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL			15,050			21,500		6,450
			704 PAY FOR SURETY BOND/INSUR PREM			350			500		150
			708 AWARDS WIDOW/OTH DEPND EMP KLD			38,150			54,500		16,350
		856001	79D TRAINING CITY EMPLOYEES						10,200		10,200
			SUBTOTAL FOR FXD MIS CHGS			53,550			86,700		33,150
SUBTOTAL FOR BUDGET CODE 4301				1		1,979,873	1		1,125,969		853,904-
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								

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	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		280,663		285,993	5,330
	856001	41D	RENTALS - LAND BLDGS & STRUCTS					
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		6,128,326		6,331,017	202,691
		460	SPECIAL EXPENSE		3,929,420		3,929,420	
	SUBTOTAL FOR OTHR SER&CHR				10,509,389		10,717,410	208,021
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,125,604		1,328,099	202,495
	SUBTOTAL FOR CNTRCTL SVCS				1,125,604		1,328,099	202,495
	SUBTOTAL FOR BUDGET CODE 4302				11,634,993		12,045,509	410,516
BUDGET CODE: 4303 Gun Amnesty Program								
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,290			16,290-
	SUBTOTAL FOR PROPTY&EQUIP				16,290			16,290-
	SUBTOTAL FOR BUDGET CODE 4303				16,290			16,290-
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT								
40	OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		315,000			315,000-
	SUBTOTAL FOR OTHR SER&CHR				315,000			315,000-
	SUBTOTAL FOR BUDGET CODE 4309				315,000			315,000-
	TOTAL FOR AUDITS & ACCOUNTS DIVISION			1	13,946,156	1	13,186,478	759,678-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION								
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		30,774			30,774-
	SUBTOTAL FOR PROPTY&EQUIP				30,774			30,774-
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	801001	40X	CONTRACTUAL SERVICES-GENERAL		230,387				230,387-
	826001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,218				3,218-
		400	CONTRACTUAL SERVICES-GENERAL		242,588		205,000		37,588-
		414	RENTALS - LAND BLDGS & STRUCTS		69,340,008		74,296,380		4,956,372-
	856001	42C	HEAT LIGHT & POWER		22,235,003		22,177,838		57,165-
		423	HEAT LIGHT & POWER		26,311		32,588		6,277-
	SUBTOTAL FOR OTHR SER&CHR				92,077,515		96,711,806		4,634,291
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	1	714	1	1,020		306
	SUBTOTAL FOR CNTRCTL SVCS			1	714	1	1,020		306
	SUBTOTAL FOR BUDGET CODE 4501			1	92,109,003	1	96,712,826		4,603,823
BUDGET CODE: 4502 Citywide Demand Response Program									
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		4,340				4,340-
		169	MAINTENANCE SUPPLIES		68,897				68,897-
	SUBTOTAL FOR SUPPLYS&MATL				73,237				73,237-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		140,000				140,000-
	SUBTOTAL FOR CNTRCTL SVCS				140,000				140,000-
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				223,237				223,237-
	TOTAL FOR ADMINISTRATIVE SERVICES DIV			1	92,332,240	1	96,712,826		4,380,586
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION									
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C									
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		611,040				611,040-
	SUBTOTAL FOR SUPPLYS&MATL				611,040				611,040-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		85,000				85,000-	
		SUBTOTAL FOR CNTRCTL SVCS		85,000				85,000-	
		SUBTOTAL FOR BUDGET CODE Z401		696,040				696,040-	
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000			
		100 SUPPLIES + MATERIALS - GENERAL		21,000		16,000		5,000-	
		169 MAINTENANCE SUPPLIES		2,368,746		2,054,204		314,542-	
		170 CLEANING SUPPLIES				10,000		10,000	
		199 DATA PROCESSING SUPPLIES		47,953		10,000		37,953-	
		SUBTOTAL FOR SUPPLYS&MATL		2,467,699		2,120,204		347,495-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		169,499		100,000		69,499-	
		302 TELECOMMUNICATIONS EQUIPMENT				1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		1,800				1,800-	
		337 BOOKS-OTHER				500		500	
		SUBTOTAL FOR PROPTY&EQUIP		171,299		102,000		69,299-	
40	OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL							
		826001 40X CONTRACTUAL SERVICES-GENERAL							
		846001 40X CONTRACTUAL SERVICES-GENERAL		43,713				43,713-	
		850001 40X CONTRACTUAL SERVICES-GENERAL		15,000				15,000-	
		403 OFFICE SERVICES		10,600		1,500		9,100-	
		412 RENTALS OF MISC.EQUIP		1,393,100		75,000		1,318,100-	
		431 LEASING OF MISC EQUIP		3,405		100,000		96,595	
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500	
		SUBTOTAL FOR OTHR SER&CHR		1,465,818		177,000		1,288,818-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	409,537	13	100,000		309,537-	
		608 MAINT & REP GENERAL	1	120,828	1	540,000		419,172	
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,908	1			9,908-	
		613 DATA PROCESSING EQUIPMENT		318,537		10,000		308,537-	
		624 CLEANING SERVICES	3	185,000	3	127,218		57,782-	
		671 TRAINING PRGM CITY EMPLOYEES		15,740		35,000		19,260	
		676 MAINT & OPER OF INFRASTRUCTURE	56	4,851,174	56	6,988,327		2,137,153	
		683 PROF SERV ENGINEER & ARCHITECT	1	416,240	1	500,000		83,760	
		SUBTOTAL FOR CNTRCTL SVCS	75	6,326,964	75	8,300,545		1,973,581	
		SUBTOTAL FOR BUDGET CODE 4521	75	10,431,780	75	10,699,749		267,969	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BUILDING MAINTENANCE SECTION			75	11,127,820	75	10,699,749	428,071-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4531 QUARTERMASTER SECTION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,719,482		2,219,482	500,000
		100 SUPPLIES + MATERIALS - GENERAL		1,152,269		717,772	434,497-
		107 MEDICAL,SURGICAL & LAB SUPPLY				9,855	9,855
		109 FUEL OIL		1,161,675		1,037,350	124,325-
		117 POSTAGE		2,100		3,000	900
		199 DATA PROCESSING SUPPLIES		8,400		12,000	3,600
	SUBTOTAL FOR SUPPLYS&MATL			4,043,926		3,999,459	44,467-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		615,921		229,938	385,983-
		314 OFFICE FURITURE		4,305,523		4,305,523	
		315 OFFICE EQUIPMENT		23,826		139,752	115,926
		337 BOOKS-OTHER		3,033		3,000	33-
		338 LIBRARY BOOKS		25,570		36,528	10,958
	SUBTOTAL FOR PROPTY&EQUIP			4,973,873		4,714,741	259,132-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		211,628		302,325	90,697
		403 OFFICE SERVICES		34,941		15,630	19,311-
		412 RENTALS OF MISC.EQUIP		187,730		1,676,080	1,488,350
		417 ADVERTISING		1,500		7,000	5,500
		427 DATA PROCESSING SERVICES		968		6,383	5,415
		460 SPECIAL EXPENSE		352,000		360,000	8,000
	SUBTOTAL FOR OTHR SER&CHR			788,767		2,367,418	1,578,651
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	53,196	1	33,137	20,059-
		612 OFFICE EQUIPMENT MAINTENANCE	15	23,382	15	61,974	38,592
		615 PRINTING CONTRACTS	2	19,996	2	419,010	399,014
		671 TRAINING PRGM CITY EMPLOYEES		910		1,300	390
	SUBTOTAL FOR CNTRCTL SVCS		19	142,984	19	636,750	493,766
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		63,209		75,000	11,791

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				63,209		75,000	11,791
SUBTOTAL FOR BUDGET CODE 4531			19	10,012,759	19	11,793,368	1,780,609
BUDGET CODE: 4532 POLICE SAFETY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,938,082		5,838,618	4,099,464-
SUBTOTAL FOR SUPPLYS&MATL				9,938,082		5,838,618	4,099,464-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		871,720		512,312	359,408-
SUBTOTAL FOR PROPTY&EQUIP				871,720		512,312	359,408-
60	CNTRCTL SVCS	686 PROF SERV OTHER		35,875		51,250	15,375
SUBTOTAL FOR CNTRCTL SVCS				35,875		51,250	15,375
SUBTOTAL FOR BUDGET CODE 4532				10,845,677		6,402,180	4,443,497-
TOTAL FOR QUARTERMASTER SECTION			19	20,858,436	19	18,195,548	2,662,888-
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		5,000		66,000	61,000
		199 DATA PROCESSING SUPPLIES		5,201,984		7,545,299	2,343,315
SUBTOTAL FOR SUPPLYS&MATL				5,206,984		7,626,299	2,419,315
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		77,000		77,000	
		332 PURCH DATA PROCESSING EQUIPT		10,368,034		1,036,000	9,332,034-
		337 BOOKS-OTHER		4,773		4,500	273-
SUBTOTAL FOR PROPTY&EQUIP				10,449,807		1,117,500	9,332,307-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		5,781,895		1,185,420	4,596,475-
		400 CONTRACTUAL SERVICES-GENERAL		85,000		100,000	15,000
		402 TELEPHONE & OTHER COMMUNICATNS		4,419,150		18,000,470	13,581,320
	858001	42G DATA PROCESSING SERVICES		7,652,534		9,819,013	2,166,479
		431 LEASING OF MISC EQUIP				34,800	34,800
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		15,000	10,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		460 SPECIAL EXPENSE		9,512,294		12,613,977	3,101,683
		499 OTHER EXPENSES - GENERAL				2,000,000	2,000,000
		SUBTOTAL FOR OTHR SER&CHR		27,455,873		43,768,680	16,312,807
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	1,326,750	1,326,750
		608 MAINT & REP GENERAL		5,586			5,586-
		613 DATA PROCESSING EQUIPMENT	12	74,331,714	12	72,932,103	1,399,611-
		615 PRINTING CONTRACTS		3,712,299		4,112,299	400,000
		671 TRAINING PRGM CITY EMPLOYEES	1	100,000	1	200,000	100,000
		684 PROF SERV COMPUTER SERVICES	2	15,594,044	2	15,089,925	504,119-
		SUBTOTAL FOR CNTRCTL SVCS	16	93,743,643	16	93,661,077	82,566-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		61			61-
		SUBTOTAL FOR FXD MIS CHGS		61			61-
		SUBTOTAL FOR BUDGET CODE 4601	16	136,856,368	16	146,173,556	9,317,188
BUDGET CODE: 4613 REAL TIME CRIME CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,800		4,000	1,200
		110 FOOD & FORAGE SUPPLIES		1,400		2,000	600
		199 DATA PROCESSING SUPPLIES		10,874		130,907	120,033
		SUBTOTAL FOR SUPPLYS&MATL		15,074		136,907	121,833
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,400		2,000	600
		302 TELECOMMUNICATIONS EQUIPMENT		33,406		3,000	30,406-
		332 PURCH DATA PROCESSING EQUIPT		117,455		40,000	77,455-
		SUBTOTAL FOR PROPTY&EQUIP		152,261		45,000	107,261-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,721		15,000	11,279
		SUBTOTAL FOR OTHR SER&CHR		3,721		15,000	11,279
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		10,500		15,000	4,500
		671 TRAINING PRGM CITY EMPLOYEES		16,000		80,000	64,000
		SUBTOTAL FOR CNTRCTL SVCS		26,500		95,000	68,500
		SUBTOTAL FOR BUDGET CODE 4613		197,556		291,907	94,351
BUDGET CODE: 4629 ITB - SHOTSPOTTER							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		889,243			889,243-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				889,243			889,243-
SUBTOTAL FOR BUDGET CODE 4629				889,243			889,243-
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			16	137,943,167	16	146,465,463	8,522,296
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR							
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,469		4,994	1,475-
SUBTOTAL FOR SUPPLYS&MATL				6,469		4,994	1,475-
30	PROPTY&EQUIP	337 BOOKS-OTHER		6,934		2,550	4,384-
SUBTOTAL FOR PROPTY&EQUIP				6,934		2,550	4,384-
40	OTHR SER&CHR	403 OFFICE SERVICES		7,984		10,556	2,572
		454 OVERNIGHT TRVL EXP-SPECIAL				1,300	1,300
SUBTOTAL FOR OTHR SER&CHR				7,984		11,856	3,872
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		81,849		70,600	11,249-
SUBTOTAL FOR CNTRCTL SVCS				81,849		70,600	11,249-
SUBTOTAL FOR BUDGET CODE 4911				103,236		90,000	13,236-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,894		34,341	31,447
		199 DATA PROCESSING SUPPLIES		4,924		18,000	13,076
SUBTOTAL FOR SUPPLYS&MATL				7,818		52,341	44,523
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,073		9,000	4,927
		332 PURCH DATA PROCESSING EQUIPT		9,590		36,000	26,410
SUBTOTAL FOR PROPTY&EQUIP				13,663		45,000	31,337
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		191,964		163,000	28,964-
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,621	1	29,000	20,379
		613 DATA PROCESSING EQUIPMENT	1	55,897	1		55,897-
		684 PROF SERV COMPUTER SERVICES				3,925	3,925

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	256,482	2	195,925	60,557-
SUBTOTAL FOR BUDGET CODE 4921			2	277,963	2	293,266	15,303
BUDGET CODE: 4931 PROPERTY CLERK DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,355		194,541	137,186
SUBTOTAL FOR SUPPLYS&MATL				57,355		194,541	137,186
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,591		23,508	17,917
		332 PURCH DATA PROCESSING EQUIPT		34,224			34,224-
		337 BOOKS-OTHER		1,200		130	1,070-
SUBTOTAL FOR PROPTY&EQUIP				41,015		23,638	17,377-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		440,840		425,780	15,060-
		403 OFFICE SERVICES		5,000		4,348	652-
		412 RENTALS OF MISC.EQUIP				32,000	32,000
SUBTOTAL FOR OTHR SER&CHR				445,840		462,128	16,288
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	22,840	1	197,050	174,210
		607 MAINT & REP MOTOR VEH EQUIP		6,000		1,000	5,000-
		608 MAINT & REP GENERAL		15,000			15,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	24,550	1	28,752	4,202
		615 PRINTING CONTRACTS	1	206,267	1	35,000	171,267-
		619 SECURITY SERVICES				540,000	540,000
SUBTOTAL FOR CNTRCTL SVCS			3	274,657	4	801,802	527,145
SUBTOTAL FOR BUDGET CODE 4931			3	818,867	4	1,482,109	663,242
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,000			21,000-
		101 PRINTING SUPPLIES		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				41,000			41,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,000			120,000-
SUBTOTAL FOR CNTRCTL SVCS				120,000			120,000-
SUBTOTAL FOR BUDGET CODE 4938				161,000			161,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 4951 PRINTING SECTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,119		218,989		173,870
		101 PRINTING SUPPLIES		115,818		60,326		55,492-
		SUBTOTAL FOR SUPPLYS&MATL		160,937		279,315		118,378
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		16,336				16,336-
		SUBTOTAL FOR PROPTY&EQUIP		16,336				16,336-
40 OTHR SER&CHR		403 OFFICE SERVICES		325		325		
		431 LEASING OF MISC EQUIP		79,558		79,987		429
		SUBTOTAL FOR OTHR SER&CHR		79,883		80,312		429
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	173,602	2	209,644		36,042
		633 TRANSPORTATION EXPENDITURES		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	183,602	2	209,644		26,042
		SUBTOTAL FOR BUDGET CODE 4951	2	440,758	2	569,271		128,513
BUDGET CODE: 4971 FLEET SERVICES DIVISION								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		8,068,626		6,068,626		2,000,000-
	072001	10F MOTOR VEHICLE FUEL						
	856001	10F MOTOR VEHICLE FUEL		560,000		560,000		
		100 SUPPLIES + MATERIALS - GENERAL		41,047		65,603		24,556
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,302,650		8,102,400		2,799,750
		106 MOTOR VEHICLE FUEL		11,763,653		17,494,289		5,730,636
		199 DATA PROCESSING SUPPLIES				10,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL		25,735,976		32,300,918		6,564,942
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,379		16,256		4,877
		305 MOTOR VEHICLES		6,963,028		1,283,894		5,679,134-
		332 PURCH DATA PROCESSING EQUIPT		3,999		20,000		16,001
		337 BOOKS-OTHER				6,370		6,370
		SUBTOTAL FOR PROPTY&EQUIP		6,978,406		1,326,520		5,651,886-
40 OTHR SER&CHR		403 OFFICE SERVICES		130,000		4,605		125,395-
		431 LEASING OF MISC EQUIP		473,750		94,020		379,730-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500		7,500		
		460 SPECIAL EXPENSE		3,628,859		4,718,370		1,089,511
		SUBTOTAL FOR OTHR SER&CHR		4,240,109		4,824,495		584,386

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,179,110	1	662,638		516,472-	
		608 MAINT & REP GENERAL	1	464,179	1	540,151		75,972	
		613 DATA PROCESSING EQUIPMENT	1		1	208,260		208,260	
		671 TRAINING PRGM CITY EMPLOYEES	1	104,667	1	35,000		69,667-	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,747,956	4	1,446,049		301,907-	
		SUBTOTAL FOR BUDGET CODE 4971	4	38,702,447	4	39,897,982		1,195,535	
BUDGET CODE: 4972 Ford Warranty Program OTPS									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		838,009				838,009-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		34,331				34,331-	
		SUBTOTAL FOR SUPPLYS&MATL		872,340				872,340-	
		SUBTOTAL FOR BUDGET CODE 4972		872,340				872,340-	
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		74,060				74,060-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		21,432				21,432-	
		SUBTOTAL FOR SUPPLYS&MATL		95,492				95,492-	
		SUBTOTAL FOR BUDGET CODE 4977		95,492				95,492-	
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-	
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		600,000				600,000-	
		460 SPECIAL EXPENSE		190,000				190,000-	
		SUBTOTAL FOR OTHR SER&CHR		790,000				790,000-	
		SUBTOTAL FOR BUDGET CODE 4978		800,000				800,000-	
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,784		8,000		5,216	
		199 DATA PROCESSING SUPPLIES		1,627		15,425		13,798	
		SUBTOTAL FOR SUPPLYS&MATL		4,411		23,425		19,014	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		4,895		3,895	
		332 PURCH DATA PROCESSING EQUIPT		511		10,000		9,489	
		337 BOOKS-OTHER		3,837		195		3,642-	
		SUBTOTAL FOR PROPTY&EQUIP		5,348		15,090		9,742	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,400		985		415-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		172,407		107,939		64,468-	
		454 OVERNIGHT TRVL EXP-SPECIAL				3,500		3,500	
		SUBTOTAL FOR OTHR SER&CHR		173,807		112,424		61,383-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,425				5,425-	
		671 TRAINING PRGM CITY EMPLOYEES				2,000		2,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,425		2,000		3,425-	
		SUBTOTAL FOR BUDGET CODE 4981		188,991		152,939		36,052-	
BUDGET CODE: 4982 CHRYSLER CORPORATION									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		356				356-	
		SUBTOTAL FOR SUPPLYS&MATL		356				356-	
		SUBTOTAL FOR BUDGET CODE 4982		356				356-	
BUDGET CODE: 4984 FLEET SERVICES DIV. - QDA-MOU									
30	PROPTY&EQUIP	305 MOTOR VEHICLES		1,743,737				1,743,737-	
		SUBTOTAL FOR PROPTY&EQUIP		1,743,737				1,743,737-	
		SUBTOTAL FOR BUDGET CODE 4984		1,743,737				1,743,737-	
		TOTAL FOR OFFICE FIRST DEPUTY COMM	11	44,205,187	12	42,485,567	1	1,719,620-	
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU									
BUDGET CODE: 5001 PERSONNEL BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		80,949		92,500		11,551	
		110 FOOD & FORAGE SUPPLIES		8,600		39,141		30,541	
		117 POSTAGE		17,880		32,000		14,120	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		11,545		7,815	3,730-
		SUBTOTAL FOR SUPPLYS&MATL		118,974		171,456	52,482
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		6,192		4,714	1,478-
		332 PURCH DATA PROCESSING EQUIPT		702		1,500	798
		337 BOOKS-OTHER		1,150		6,300	5,150
		SUBTOTAL FOR PROPTY&EQUIP		8,044		12,514	4,470
40		OTHR SER&CHR					
	125001	40X CONTRACTUAL SERVICES-GENERAL		14,650			14,650-
	131001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		2,600		15,000	12,400
		403 OFFICE SERVICES		190		2,000	1,810
		412 RENTALS OF MISC.EQUIP		19,980		19,980	
		417 ADVERTISING		52,268		133,000	80,732
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR		89,688		171,980	82,292
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	233,396	1	333,500	100,104
		607 MAINT & REP MOTOR VEH EQUIP		1,950		1,500	450-
		608 MAINT & REP GENERAL	1	55,928	1	79,897	23,969
		613 DATA PROCESSING EQUIPMENT		34,539		29,870	4,669-
		615 PRINTING CONTRACTS		2,000		7,000	5,000
		671 TRAINING PRGM CITY EMPLOYEES		8,000		25,208	17,208
		686 PROF SERV OTHER		68,860		31,000	37,860-
		SUBTOTAL FOR CNTRCTL SVCS	2	404,673	2	507,975	103,302
70		FXD MIS CHGS					
		732 MISCELLANEOUS AWARDS		272,613		380,831	108,218
		SUBTOTAL FOR FXD MIS CHGS		272,613		380,831	108,218
		SUBTOTAL FOR BUDGET CODE 5001	2	893,992	2	1,244,756	350,764
BUDGET CODE: 5002 RECRUITS OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		8,895		22,000	13,105
		110 FOOD & FORAGE SUPPLIES		3,500			3,500-
		117 POSTAGE		500		20,000	19,500
		199 DATA PROCESSING SUPPLIES		6,486		4,980	1,506-
		SUBTOTAL FOR SUPPLYS&MATL		19,381		46,980	27,599

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,750		12,500	8,750
		332 PURCH DATA PROCESSING EQUIPT				7,900	7,900
		SUBTOTAL FOR PROPTY&EQUIP		3,750		20,400	16,650
40	OTHR SER&CHR	403 OFFICE SERVICES		60		1,000	940
		412 RENTALS OF MISC.EQUIP				4,627	4,627
		417 ADVERTISING		1,029,374		2,000,000	970,626
		454 OVERNIGHT TRVL EXP-SPECIAL				93,500	93,500
		SUBTOTAL FOR OTHR SER&CHR		1,029,434		2,099,127	1,069,693
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				500	500
		624 CLEANING SERVICES		960			960-
		686 PROF SERV OTHER		173,107			173,107-
		SUBTOTAL FOR CNTRCTL SVCS		174,067		500	173,567-
		SUBTOTAL FOR BUDGET CODE 5002		1,226,632		2,167,007	940,375
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF							
60	CNTRCTL SVCS	686 PROF SERV OTHER		800,000			800,000-
		SUBTOTAL FOR CNTRCTL SVCS		800,000			800,000-
		SUBTOTAL FOR BUDGET CODE 5009		800,000			800,000-
		TOTAL FOR PERSONNEL BUREAU	2	2,920,624	2	3,411,763	491,139
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		87,975		100,500	12,525
		117 POSTAGE				1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		87,975		102,000	14,025
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		20,500		31,750	11,250
		SUBTOTAL FOR CNTRCTL SVCS		20,500		31,750	11,250
		SUBTOTAL FOR BUDGET CODE 5101		108,475		133,750	25,275

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR STAFF SERVICES SECTION				108,475		133,750	25,275
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5601 MEDICAL DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,400		123,057	85,657
		107 MEDICAL,SURGICAL & LAB SUPPLY		175,288		151,588	23,700-
		110 FOOD & FORAGE SUPPLIES		1,437			1,437-
		117 POSTAGE		500		25,000	24,500
		169 MAINTENANCE SUPPLIES		210		300	90
		199 DATA PROCESSING SUPPLIES				8,000	8,000
SUBTOTAL FOR SUPPLYS&MATL				214,835		307,945	93,110
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,530		10,800	2,270
		307 MEDICAL,SURGICAL & LAB EQUIP				2,167	2,167
		314 OFFICE FURITURE				5,500	5,500
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		1,452			1,452-
		337 BOOKS-OTHER		1,500		1,200	300-
		338 LIBRARY BOOKS		1,050		1,500	450
SUBTOTAL FOR PROPTY&EQUIP				12,532		22,167	9,635
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,012		7,100	88
		403 OFFICE SERVICES		2,916		2,500	416-
		453 OVERNIGHT TRVL EXP-GENERAL				400	400
SUBTOTAL FOR OTHR SER&CHR				9,928		10,000	72
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,040,000		1,040,000	
		607 MAINT & REP MOTOR VEH EQUIP		500		250	250-
		608 MAINT & REP GENERAL	1	218,412	1	253,000	34,588
		671 TRAINING PRGM CITY EMPLOYEES	1	5,040	1	7,200	2,160
		686 PROF SERV OTHER	42	902,046	42	916,700	14,654
SUBTOTAL FOR CNTRCTL SVCS			44	2,165,998	44	2,217,150	51,152
SUBTOTAL FOR BUDGET CODE 5601			44	2,403,293	44	2,557,262	153,969

BUDGET CODE: 5602 Medical Division- TLC

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,561			1,561-
		SUBTOTAL FOR SUPPLYS&MATL		1,561			1,561-
		SUBTOTAL FOR BUDGET CODE 5602		1,561			1,561-
		TOTAL FOR HEALTH SERVICES DIVISION	44	2,404,854	44	2,557,262	152,408
		TOTAL FOR ADMINISTRATION-OTPS	170	379,723,346	171	361,201,812	1 18,521,534-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,201,902	379,723,346	49,228,569	361,201,812	18,521,534-
FINANCIAL PLAN SAVINGS		17,366,849-		17,582,479-	215,630-
APPROPRIATION		362,356,497		343,619,333	18,737,164-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	326,607,867	343,607,333	16,999,466
OTHER CATEGORICAL	1,207,715		1,207,715-
CAPITAL FUNDS - I.F.A.			
STATE	3,727,093		3,727,093-
FEDERAL - C.D.			
FEDERAL - OTHER	30,104,221		30,104,221-
INTRA-CITY SALES	709,601	12,000	697,601-
TOTAL	362,356,497	343,619,333	18,737,164-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU								
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,846		103,931	94,085
		199	DATA PROCESSING SUPPLIES		152,705		289,166	136,461
	SUBTOTAL FOR SUPPLYS&MATL				162,551		393,097	230,546
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,749		4,227	4,522-
		302	TELECOMMUNICATIONS EQUIPMENT		294		1,000	706
		314	OFFICE FURITURE		30,000		30,000	
		315	OFFICE EQUIPMENT		700		1,000	300
		319	SECURITY EQUIPMENT				2,954	2,954
		332	PURCH DATA PROCESSING EQUIPT		96,629		25,000	71,629-
		337	BOOKS-OTHER		140		200	60
	SUBTOTAL FOR PROPTY&EQUIP				136,512		64,381	72,131-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,160		2,160	
		856001	40X CONTRACTUAL SERVICES-GENERAL		17,131			17,131-
		400	CONTRACTUAL SERVICES-GENERAL				25,000	25,000
		403	OFFICE SERVICES		8,900		6,000	2,900-
		412	RENTALS OF MISC.EQUIP		1,050		1,000	50-
	SUBTOTAL FOR OTHR SER&CHR				29,241		34,160	4,919
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	936	1	400	536-
		608	MAINT & REP GENERAL				500	500
		613	DATA PROCESSING EQUIPMENT	1	127,664	1	46,305	81,359-
		622	TEMPORARY SERVICES	1	70	1	100	30
		676	MAINT & OPER OF INFRASTRUCTURE	1	31,025	1	15,000	16,025-
	SUBTOTAL FOR CNTRCTL SVCS			4	159,695	5	62,305	97,390-
	SUBTOTAL FOR BUDGET CODE 6101			4	487,999	5	553,943	65,944
BUDGET CODE: 6105 Planning & Engineering Unit								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		97,352		31,408	65,944-
	SUBTOTAL FOR SUPPLYS&MATL				97,352		31,408	65,944-
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	102,352	1	36,408	65,944-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CRIMINAL JUSTICE BUREAU			5	590,351	6	590,351	1
TOTAL FOR CRIMINAL JUSTICE-OTPS			5	590,351	6	590,351	1

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,291	590,351	2,160	590,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		590,351		590,351	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,258			2,258-
	SUBTOTAL FOR SUPPLYS&MATL			2,258			2,258-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,242		489	1,753-
		332 PURCH DATA PROCESSING EQUIPT		507			507-
	SUBTOTAL FOR PROPTY&EQUIP			2,749		489	2,260-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	4,750	1	13,450	8,700
	SUBTOTAL FOR CNTRCTL SVCS		1	4,750	1	13,450	8,700
	SUBTOTAL FOR BUDGET CODE 7902		1	9,757	1	13,939	4,182
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				3,000	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		6,811		6,500	311-
	SUBTOTAL FOR OTHR SER&CHR			6,811		9,500	2,689
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	3,417	1,417
		608 MAINT & REP GENERAL		7,750		17,500	9,750
	SUBTOTAL FOR CNTRCTL SVCS		1	9,750	1	20,917	11,167
	SUBTOTAL FOR BUDGET CODE 7903		1	17,788	1	32,170	14,382
	TOTAL FOR		2	27,545	2	46,109	18,564
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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				1,233,800		1,233,800	
		SUBTOTAL FOR CNTRCTL SVCS				1,233,800		1,233,800	
		SUBTOTAL FOR BUDGET CODE 7301				1,240,800		1,240,800	
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011			
		100 SUPPLIES + MATERIALS - GENERAL		1,331,364		127,251		1,204,113-	
		169 MAINTENANCE SUPPLIES		850,000				850,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,230,375		176,262		2,054,113-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		388,510				388,510-	
		315 OFFICE EQUIPMENT		46,215				46,215-	
		SUBTOTAL FOR PROPTY&EQUIP		434,725				434,725-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				90,000		90,000	
		676 MAINT & OPER OF INFRASTRUCTURE		175,000				175,000-	
		SUBTOTAL FOR CNTRCTL SVCS		175,000		90,000		85,000-	
		SUBTOTAL FOR BUDGET CODE 7400		2,840,100		266,262		2,573,838-	
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION									
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		38,294		38,294			
		100 SUPPLIES + MATERIALS - GENERAL		41,724		210,686		168,962	
		110 FOOD & FORAGE SUPPLIES				3,000		3,000	
		117 POSTAGE		5,000				5,000-	
		199 DATA PROCESSING SUPPLIES		5,555		50,000		44,445	
		SUBTOTAL FOR SUPPLYS&MATL		90,573		301,980		211,407	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		175,760		218,800		43,040	
		302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000	
		305 MOTOR VEHICLES				654,175		654,175	
		314 OFFICE FURITURE				15,000		15,000	
		332 PURCH DATA PROCESSING EQUIPT				50,000		50,000	
		337 BOOKS-OTHER		1,750		2,500		750	
		SUBTOTAL FOR PROPTY&EQUIP		177,510		950,475		772,965	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		568,014				568,014-	
		400 CONTRACTUAL SERVICES-GENERAL		354,550				354,550-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		6,068		23,500	17,432
		412 RENTALS OF MISC.EQUIP		17,380		15,000	2,380-
		SUBTOTAL FOR OTHR SER&CHR		946,012		38,500	907,512-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	245,000	245,000
		607 MAINT & REP MOTOR VEH EQUIP	1	65,042	1	72,917	7,875
		608 MAINT & REP GENERAL	1	21,582	1	26,902	5,320
		615 PRINTING CONTRACTS	1	13,000	1	40,000	27,000
		619 SECURITY SERVICES	2	2,788,880	2	2,608,880	180,000-
		686 PROF SERV OTHER		84,800			84,800-
		SUBTOTAL FOR CNTRCTL SVCS	6	2,973,304	6	2,993,699	20,395
		SUBTOTAL FOR BUDGET CODE 7401	6	4,187,399	6	4,284,654	97,255
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		26,765			26,765-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,950			1,950-
		SUBTOTAL FOR SUPPLYS&MATL		28,715			28,715-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000			10,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,836			2,836-
		SUBTOTAL FOR OTHR SER&CHR		2,836			2,836-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		112,556			112,556-
		SUBTOTAL FOR CNTRCTL SVCS		112,556			112,556-
		SUBTOTAL FOR BUDGET CODE 7405		154,107			154,107-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		507,069		442,716	64,353-
		199 DATA PROCESSING SUPPLIES		872,749			872,749-
		SUBTOTAL FOR SUPPLYS&MATL		1,379,818		442,716	937,102-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		318,800		1,301,034	982,234
		SUBTOTAL FOR PROPTY&EQUIP		318,800		1,301,034	982,234
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		1,754,814		534,750	1,220,064-
		684 PROF SERV COMPUTER SERVICES				239,120	239,120
		SUBTOTAL FOR CNTRCTL SVCS		1,754,814		1,943,870	189,056
		SUBTOTAL FOR BUDGET CODE 7411		3,453,432		3,687,620	234,188
BUDGET CODE: 7501 HIGHWAY DISTRICT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,732		37,065	31,333
		199 DATA PROCESSING SUPPLIES		5,040			5,040-
		SUBTOTAL FOR SUPPLYS&MATL		10,772		37,065	26,293
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		146,555		149,626	3,071
		332 PURCH DATA PROCESSING EQUIPT		9,025		750	8,275-
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		155,580		150,876	4,704-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,785			1,785-
		SUBTOTAL FOR OTHR SER&CHR		1,785			1,785-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	13,975	1	14,000	25
		608 MAINT & REP GENERAL	1	13,850	1	8,703	5,147-
		613 DATA PROCESSING EQUIPMENT	1	21,950	1		21,950-
		671 TRAINING PRGM CITY EMPLOYEES	1	25,300	1	87,545	62,245
		686 PROF SERV OTHER	1		1	49,256	49,256

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	75,075	5	159,504	84,429
SUBTOTAL FOR BUDGET CODE 7501			5	243,212	5	347,445	104,233
BUDGET CODE: 7601 MOUNTED UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		188,576		79,486	109,090-
		107 MEDICAL,SURGICAL & LAB SUPPLY		16,800		24,000	7,200
		110 FOOD & FORAGE SUPPLIES		102,067		63,332	38,735-
		117 POSTAGE		145			145-
		169 MAINTENANCE SUPPLIES		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				312,588		171,818	140,770-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		81,653		21,000	60,653-
		337 BOOKS-OTHER		138		138	
SUBTOTAL FOR PROPTY&EQUIP				81,791		21,138	60,653-
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	23,134	1	33,049	9,915
		686 PROF SERV OTHER	1	82,200	1	84,000	1,800
SUBTOTAL FOR CNTRCTL SVCS			3	136,734	3	129,049	7,685-
SUBTOTAL FOR BUDGET CODE 7601			3	531,113	3	322,005	209,108-
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-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7701 TRANSIT DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,760		35,000	240
		107 MEDICAL,SURGICAL & LAB SUPPLY		31,191		44,559	13,368
		110 FOOD & FORAGE SUPPLIES				12,169	12,169
		199 DATA PROCESSING SUPPLIES				15,000	15,000
		SUBTOTAL FOR SUPPLYS&MATL		65,951		106,728	40,777
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,526		52,500	18,974
		332 PURCH DATA PROCESSING EQUIPT		15,150		20,000	4,850
		337 BOOKS-OTHER		700		2,000	1,300
		SUBTOTAL FOR PROPTY&EQUIP		49,376		74,500	25,124
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,200			1,200-
		460 SPECIAL EXPENSE		2,100		3,000	900
		SUBTOTAL FOR OTHR SER&CHR		3,300		3,000	300-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				500	500
		SUBTOTAL FOR SOCIAL SERV				500	500
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	24,744	1	21,063	3,681-
		608 MAINT & REP GENERAL		1,242			1,242-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	800	800
		SUBTOTAL FOR CNTRCTL SVCS	2	25,986	2	21,863	4,123-
		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		5,253		16,790	11,537
		SUBTOTAL FOR SUPPLYS&MATL		5,253		16,790	11,537
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,813			2,813-
		SUBTOTAL FOR PROPTY&EQUIP		2,813			2,813-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		3,687			3,687-
		SUBTOTAL FOR CNTRCTL SVCS		3,687			3,687-
		SUBTOTAL FOR BUDGET CODE 7901		11,753		16,790	5,037
TOTAL FOR ADMINISTRATIVE SERVICES DIV			16	11,732,859	16	10,914,174	818,685-



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			18	11,760,404	18	10,960,283	800,121-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	669,109	11,760,404	101,095	10,960,283	800,121-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,760,404		10,960,283	800,121-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,508,297		10,960,283	548,014-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		154,107			154,107-
FEDERAL - C.D.					
FEDERAL - OTHER		98,000			98,000-
INTRA-CITY SALES					
TOTAL		11,760,404		10,960,283	800,121-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,161	4,856,116,198	52,098	5,009,059,216	152,943,018
FINANCIAL PLAN SAVINGS	1,839-	102,395,256	1,422-	22,103,522-	124,498,778-
APPROPRIATION	50,322	4,958,511,454	50,676	4,986,955,694	28,444,240

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,615,101,113		4,673,559,572	58,458,459
OTHER CATEGORICAL		17,051,587			17,051,587-
CAPITAL FUNDS - I.F.A.					
STATE		3,680,518		644,464	3,036,054-
FEDERAL - C.D.					
FEDERAL - OTHER		39,620,984		11,764,674	27,856,310-
INTRA-CITY SALES		283,057,252		300,986,984	17,929,732

TOTAL		4,958,511,454		4,986,955,694	28,444,240
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,412,155	628,334,505	69,379,761	471,452,153	156,882,352-
FINANCIAL PLAN SAVINGS		21,480,194-		21,673,824-	193,630-
APPROPRIATION		606,854,311		449,778,329	157,075,982-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		439,996,782		445,118,112	5,121,330
OTHER CATEGORICAL		2,677,277			2,677,277-
CAPITAL FUNDS - I.F.A.					
STATE		23,756,089		87,544	23,668,545-
FEDERAL - C.D.					
FEDERAL - OTHER		131,458,886			131,458,886-
INTRA-CITY SALES		8,965,277		4,572,673	4,392,604-

TOTAL		606,854,311		449,778,329	157,075,982-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	52,161	4,856,116,198	52,098	5,009,059,216	152,943,018
FINANCIAL PLAN SAVINGS	1,839-	102,395,256	1,422-	22,103,522-	124,498,778-
APPROPRIATION	50,322	4,958,511,454	50,676	4,986,955,694	28,444,240
OTPS					
TOTALS FOR OPERATING BUDGET		628,334,505		471,452,153	156,882,352-
FINANCIAL PLAN SAVINGS		21,480,194-		21,673,824-	193,630-
APPROPRIATION		606,854,311		449,778,329	157,075,982-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52,161	5,484,450,703	52,098	5,480,511,369	3,939,334-
FINANCIAL PLAN SAVINGS	1,839-	80,915,062	1,422-	43,777,346-	124,692,408-
APPROPRIATION	50,322	5,565,365,765	50,676	5,436,734,023	128,631,742-
FUNDING					
CITY		5,055,097,895		5,118,677,684	63,579,789
OTHER CATEGORICAL		19,728,864			19,728,864-
CAPITAL FUNDS - I.F.A.					
STATE		27,436,607		732,008	26,704,599-
FEDERAL - C.D.					
FEDERAL - OTHER		171,079,870		11,764,674	159,315,196-
INTRA-CITY SALES		292,022,529		305,559,657	13,537,128
TOTAL FUNDING		5,565,365,765		5,436,734,023	128,631,742-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 AMERICAN RESCUE PLAN ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		148,172	13	510,702	13	362,530
		004 FULL TIME UNIFORMED PERSONNEL		1,078				1,078-
		SUBTOTAL FOR F/T SALARIED		149,250	13	510,702	13	361,452
02 OTH SALARIED		021 PART-TIME POSITIONS		289				289-
		SUBTOTAL FOR OTH SALARIED		289				289-
03 UNSALARIED		031 UNSALARIED		4,195				4,195-
		SUBTOTAL FOR UNSALARIED		4,195				4,195-
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 CR01		6,153,734	13	510,702	13	5,643,032-
BUDGET CODE: CVV3 COVID-19 RELATED VACCINE COSTS								
04 ADD GRS PAY		047 OVERTIME		48,062				48,062-
		SUBTOTAL FOR ADD GRS PAY		48,062				48,062-
		SUBTOTAL FOR BUDGET CODE CVV3		48,062				48,062-
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		
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		43,659				43,659-
		SUBTOTAL FOR ADD GRS PAY		43,659				43,659-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,953		56,953		
		SUBTOTAL FOR FRINGE BENES		56,953		56,953		
		SUBTOTAL FOR BUDGET CODE E011	18	1,830,036	18	1,786,377		43,659-
BUDGET CODE: Z001 FDNY ENERGY MANAGER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,139	2			98,139-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	98,139	2		98,139-
SUBTOTAL FOR BUDGET CODE Z001			2	98,139	2		98,139-
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	965,160	19	947,801	17,359-
SUBTOTAL FOR F/T SALARIED			19	965,160	19	947,801	17,359-
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		61,833		75,751	13,918
		061 SUPPER MONEY		87		87	
SUBTOTAL FOR ADD GRS PAY				67,540		81,458	13,918
SUBTOTAL FOR BUDGET CODE 1600			19	1,032,700	19	1,029,259	3,441-
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	625,648	6	627,499	1,851
SUBTOTAL FOR F/T SALARIED			6	625,648	6	627,499	1,851
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,919		44,919	
		043 SHIFT DIFFERENTIAL		34,906		34,871	35-
		045 HOLIDAY PAY		27,964		26,853	1,111-
		048 OVERTIME UNIFORM FORCES		2,527,108		4,582,853	2,055,745
SUBTOTAL FOR ADD GRS PAY				2,634,897		4,689,496	2,054,599
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	3,263,455	6	5,319,905	2,056,450
BUDGET CODE: 1610 YOUTH WORKFORCE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	295,296	6	399,572	104,276
SUBTOTAL FOR F/T SALARIED			3	295,296	6	399,572	104,276
04 ADD GRS PAY		047 OVERTIME				361	361

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY						361	361
SUBTOTAL FOR BUDGET CODE 1610			3	295,296	6	399,933	3 104,637
BUDGET CODE: 1611 YOUTH WORKFORCE DEVELOPMENT							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,892			59,892-
		043 SHIFT DIFFERENTIAL		47,166			47,166-
		045 HOLIDAY PAY		36,272			36,272-
		048 OVERTIME UNIFORM FORCES		19,580		19,580	
SUBTOTAL FOR ADD GRS PAY				162,910		19,580	143,330-
BUDGET CODE: 1611 YOUTH WORKFORCE DEVELOPMENT							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,880			3,880-
SUBTOTAL FOR FRINGE BENES				3,880			3,880-
SUBTOTAL FOR BUDGET CODE 1611				166,790		19,580	147,210-
BUDGET CODE: 2010 FAMILY ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	359,839	4	360,554	715
SUBTOTAL FOR F/T SALARIED			4	359,839	4	360,554	715
BUDGET CODE: 2010 FAMILY ASSISTANCE UNIT							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,642		1,642	
		047 OVERTIME				580	580
SUBTOTAL FOR ADD GRS PAY				1,642		2,222	580
SUBTOTAL FOR BUDGET CODE 2010			4	361,481	4	362,776	1,295
BUDGET CODE: 3105 FISCAL SERVICES - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000	
SUBTOTAL FOR BUDGET CODE 3105			1	70,000	1	70,000	
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,226,466	14	1,227,078	612
SUBTOTAL FOR F/T SALARIED			14	1,226,466	14	1,227,078	612
04 ADD GRS PAY		047 OVERTIME				6,743	6,743

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY						6,743	6,743
SUBTOTAL FOR BUDGET CODE 3330			14	1,226,466	14	1,233,821	7,355
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	
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		228,360		229,222	862
SUBTOTAL FOR ADD GRS PAY				228,360		229,222	862
SUBTOTAL FOR BUDGET CODE 4140			6	938,942	6	939,804	862
BUDGET CODE: 4141 CHIEF DIVERSITY INCLUSION OFFICER							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	117,867	1	118,056	189
SUBTOTAL FOR F/T SALARIED			1	117,867	1	118,056	189
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		043 SHIFT DIFFERENTIAL		6,447		6,413	34-
		045 HOLIDAY PAY		5,221		4,835	386-
		048 OVERTIME UNIFORM FORCES		5,881		5,881	
		SUBTOTAL FOR ADD GRS PAY		25,549		25,129	420-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
		SUBTOTAL FOR FRINGE BENES		520		520	
		SUBTOTAL FOR BUDGET CODE 4141	1	143,936	1	143,705	231-
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	
		043 SHIFT DIFFERENTIAL		7,598		7,598	
		045 HOLIDAY PAY		6,595		6,595	
		047 OVERTIME		18,881		21,230	2,349
		061 SUPPER MONEY		729		729	
		SUBTOTAL FOR ADD GRS PAY		39,886		42,235	2,349
		SUBTOTAL FOR BUDGET CODE 4200	8	621,742	8	624,091	2,349
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	531,978	4	534,352	2,374
BUDGET CODE: 5110 Firefighter Hiring Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,332			2,332-
		SUBTOTAL FOR F/T SALARIED		2,332			2,332-
03 UNSALARIED		031 UNSALARIED					

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		374			374-
		042 LONGEVITY DIFFERENTIAL		3,016			3,016-
		043 SHIFT DIFFERENTIAL		322			322-
		045 HOLIDAY PAY					
		047 OVERTIME		269			269-
		061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY		3,981			3,981-
		SUBTOTAL FOR BUDGET CODE 5110		6,313			6,313-
BUDGET CODE: 5120 CANDIDATE INVESTIGATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,805,166	31	1,803,997	1,169-
		SUBTOTAL FOR F/T SALARIED	31	1,805,166	31	1,803,997	1,169-
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	31	1,886,331	31	1,885,162	1,169-
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
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				320	320
		SUBTOTAL FOR FRINGE BENES				320	320
		SUBTOTAL FOR BUDGET CODE 5210				643,600	643,600

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5220 CLINICAL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	441,791	5	447,707	5,916
		SUBTOTAL FOR F/T SALARIED	5	441,791	5	447,707	5,916
03 UNSALARIED		031 UNSALARIED		83,529		85,943	2,414
		SUBTOTAL FOR UNSALARIED		83,529		85,943	2,414
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507	
		041 ASSIGNMENT DIFFERENTIAL		329		329	
		042 LONGEVITY DIFFERENTIAL		3,018		3,018	
		043 SHIFT DIFFERENTIAL		38,807		38,807	
		045 HOLIDAY PAY		24,624		24,624	
		047 OVERTIME		25,187		26,280	1,093
		055 SALARY ADJUSTMENTS LABOR RSRVE		24,203			24,203-
		061 SUPPER MONEY		39		39	
		SUBTOTAL FOR ADD GRS PAY		120,714		97,604	23,110-
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	647,635	5	632,855	14,780-
BUDGET CODE: 5240 DATA SUPPLEMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,605	3	213,212	2,607
		SUBTOTAL FOR F/T SALARIED	3	210,605	3	213,212	2,607
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		27,555		27,985	430
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		640		640	
		SUBTOTAL FOR FRINGE BENES		640		640	
		SUBTOTAL FOR BUDGET CODE 5240	3	238,800	3	241,837	3,037

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
						AMOUNT
BUDGET CODE: 5250 COUNSELING SERVICES UNIT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	57,164	3	57,164	
	SUBTOTAL FOR F/T SALARIED	3	57,164	3	57,164	
03 UNSALARIED	031 UNSALARIED		499,111			499,111-
	SUBTOTAL FOR UNSALARIED		499,111			499,111-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		88,101			88,101-
	043 SHIFT DIFFERENTIAL		7,642			7,642-
	045 HOLIDAY PAY		42,097			42,097-
	047 OVERTIME		5,173			5,173-
	061 SUPPER MONEY		668			668-
	SUBTOTAL FOR ADD GRS PAY		143,681			143,681-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		320			320-
	SUBTOTAL FOR FRINGE BENES		320			320-
	SUBTOTAL FOR BUDGET CODE 5250	3	700,276	3	57,164	643,112-
BUDGET CODE: 5472 WTC CCE ADMINISTRATION (EFF. 4/1/17)						
01 F/T SALARIED	001 FULL YEAR POSITIONS	34	3,612,009	34	3,000,671	611,338-
	004 FULL TIME UNIFORMED PERSONNEL	2	300,000	2		300,000-
	SUBTOTAL FOR F/T SALARIED	36	3,912,009	36	3,000,671	911,338-
03 UNSALARIED	031 UNSALARIED		11,580		11,580	
	SUBTOTAL FOR UNSALARIED		11,580		11,580	
04 ADD GRS PAY	055 SALARY ADJUSTMENTS LABOR RSRVE		33,819			33,819-
	SUBTOTAL FOR ADD GRS PAY		33,819			33,819-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		1,041,101		855,065	186,036-
	SUBTOTAL FOR FRINGE BENES		1,041,101		855,065	186,036-
	SUBTOTAL FOR BUDGET CODE 5472	36	4,998,509	36	3,867,316	1,131,193-
BUDGET CODE: 5482 WTC DATA CENTER (Effective 4/1/17)						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	695,108	6	547,056	148,052-
	004 FULL TIME UNIFORMED PERSONNEL		150,000			150,000-
	SUBTOTAL FOR F/T SALARIED	6	845,108	6	547,056	298,052-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		467		467	
		SUBTOTAL FOR UNSALARIED		467		467	
		SUBTOTAL FOR BUDGET CODE 5482	6	845,575	6	547,523	298,052-
BUDGET CODE: 5492 WTC CCE Fee for Service - (EFF. 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	4,061,556	8	3,190,886	870,670-
		004 FULL TIME UNIFORMED PERSONNEL		100,000			100,000-
		SUBTOTAL FOR F/T SALARIED	8	4,161,556	8	3,190,886	970,670-
03 UNSALARIED		031 UNSALARIED		51,667			51,667-
		SUBTOTAL FOR UNSALARIED		51,667			51,667-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		2,208			2,208-
		SUBTOTAL FOR ADD GRS PAY		2,208			2,208-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,041,101			1,041,101-
		SUBTOTAL FOR FRINGE BENES		1,041,101			1,041,101-
		SUBTOTAL FOR BUDGET CODE 5492	8	5,256,532	8	3,190,886	2,065,646-
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	6,383,315	59	6,569,360	186,045
		SUBTOTAL FOR F/T SALARIED	59	6,383,315	59	6,569,360	186,045
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74,264		74,264	
		042 LONGEVITY DIFFERENTIAL		5,992		5,992	
		043 SHIFT DIFFERENTIAL		28,949		28,949	
		045 HOLIDAY PAY		47,642		47,642	
		047 OVERTIME		1,312,424		1,358,871	46,447
		055 SALARY ADJUSTMENTS LABOR RSRVE		687,599			687,599-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		276		276	
		SUBTOTAL FOR ADD GRS PAY		2,157,146		1,515,994	641,152-
		SUBTOTAL FOR BUDGET CODE 5550	59	8,540,461	59	8,085,354	455,107-
BUDGET CODE: 5562 WTC CCE ADMIN NON-SEFA (EFF 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		191,328		143,497	47,831-
		SUBTOTAL FOR F/T SALARIED		191,328		143,497	47,831-
		SUBTOTAL FOR BUDGET CODE 5562		191,328		143,497	47,831-
BUDGET CODE: 5582 WTC DATA CENTER - SEFA (EFF 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,620		11,977	6,357
		004 FULL TIME UNIFORMED PERSONNEL		10,000			10,000-
		SUBTOTAL FOR F/T SALARIED		15,620		11,977	3,643-
		SUBTOTAL FOR BUDGET CODE 5582		15,620		11,977	3,643-
TOTAL FOR			271	43,139,800	287	35,311,139	16 7,828,661-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,185,609	8	1,185,609	
		SUBTOTAL FOR F/T SALARIED	8	1,185,609	8	1,185,609	
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	1,200,887	8	1,200,887	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,854,032	17	1,854,032	
		SUBTOTAL FOR F/T SALARIED	17	1,854,032	17	1,854,032	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451	
		042 LONGEVITY DIFFERENTIAL		11,086		11,086	
		043 SHIFT DIFFERENTIAL		953		953	
		045 HOLIDAY PAY		713		713	
		047 OVERTIME		3,302		9,032	5,730
		061 SUPPER MONEY		158		158	
		SUBTOTAL FOR ADD GRS PAY		18,663		24,393	5,730
		SUBTOTAL FOR BUDGET CODE 1010	17	1,872,695	17	1,878,425	5,730
BUDGET CODE: 1200 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,200,638	12	1,200,638	
		SUBTOTAL FOR F/T SALARIED	12	1,200,638	12	1,200,638	
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	
		042 LONGEVITY DIFFERENTIAL		6,746		6,746	
		043 SHIFT DIFFERENTIAL		566		566	
		045 HOLIDAY PAY		2,625		2,625	
		047 OVERTIME		13,927		16,093	2,166
		061 SUPPER MONEY		658		658	
		SUBTOTAL FOR ADD GRS PAY		27,004		29,170	2,166
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121	
		SUBTOTAL FOR FRINGE BENES		121		121	
		SUBTOTAL FOR BUDGET CODE 1200	12	1,299,419	12	1,301,585	2,166
TOTAL FOR OFFICE OF THE FIRE COMM			37	4,373,001	37	4,380,897	7,896

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	333,261	3	333,881	620
SUBTOTAL FOR F/T SALARIED			3	333,261	3	333,881	620
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	339,188	3	339,808	620
TOTAL FOR LABOR RELATIONS			3	339,188	3	339,808	620
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES							
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,569,228	17	1,571,199	1,971
SUBTOTAL FOR F/T SALARIED			17	1,569,228	17	1,571,199	1,971
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,578		11,578	
		042 LONGEVITY DIFFERENTIAL		14,978		14,978	
		043 SHIFT DIFFERENTIAL		918		918	
		045 HOLIDAY PAY		1,231		1,231	
		047 OVERTIME		31,621		34,593	2,972

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		429		429	
		SUBTOTAL FOR ADD GRS PAY		60,755		63,727	2,972
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	1,632,091	17	1,637,034	4,943
		TOTAL FOR SUPPORT SERVICES	17	1,632,091	17	1,637,034	4,943
RESPONSIBILITY CENTER: 0007 PERSONNEL							
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,117,493	38	3,120,238	2,745
		SUBTOTAL FOR F/T SALARIED	38	3,117,493	38	3,120,238	2,745
02 OTH SALARIED		021 PART-TIME POSITIONS		258,995		258,995	
		SUBTOTAL FOR OTH SALARIED		258,995		258,995	
03 UNSALARIED		031 UNSALARIED		309,085		309,574	489
		SUBTOTAL FOR UNSALARIED		309,085		309,574	489
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		135,328		140,067	4,739
		061 SUPPER MONEY		727		727	
		SUBTOTAL FOR ADD GRS PAY		308,685		313,424	4,739
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,166		1,166	
		SUBTOTAL FOR FRINGE BENES		1,166		1,166	
		SUBTOTAL FOR BUDGET CODE 5100	38	3,995,424	38	4,003,397	7,973
BUDGET CODE: 5101 PERSONNEL-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	8	1,203,790	8	1,226,028	22,238

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			8	1,203,790	8	1,226,028	22,238
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		043 SHIFT DIFFERENTIAL		65,723		66,564	841
		045 HOLIDAY PAY		51,781		49,481	2,300-
		048 OVERTIME UNIFORM FORCES		47,046		47,046	
SUBTOTAL FOR ADD GRS PAY				228,550		227,091	1,459-
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	1,436,500	8	1,457,279	20,779
TOTAL FOR PERSONNEL			46	5,431,924	46	5,460,676	28,752
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES							
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,975,242	26	1,999,905	24,663
SUBTOTAL FOR F/T SALARIED			26	1,975,242	26	1,999,905	24,663
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		5,418		7,050	1,632
		055 SALARY ADJUSTMENTS LABOR RSRVE		48,673			48,673-
		061 SUPPER MONEY		19		19	
SUBTOTAL FOR ADD GRS PAY				252,357		205,316	47,041-
SUBTOTAL FOR BUDGET CODE 5200			26	2,630,298	26	2,607,920	22,378-

BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	26	2,838,979	26	3,606,970	767,991
SUBTOTAL FOR F/T SALARIED			26	2,838,979	26	3,606,970	767,991
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		192,000		192,000	
	043	SHIFT DIFFERENTIAL		188,512		190,351	1,839
	045	HOLIDAY PAY		149,241		141,854	7,387-
	048	OVERTIME UNIFORM FORCES		146,035		146,035	
SUBTOTAL FOR ADD GRS PAY				675,788		670,240	5,548-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		9,345		9,345	
SUBTOTAL FOR FRINGE BENES				9,345		9,345	
SUBTOTAL FOR BUDGET CODE 5201			26	3,524,112	26	4,286,555	762,443
TOTAL FOR HEALTH SERVICES			52	6,154,410	52	6,894,475	740,065
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS							
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	1,044,712	11	1,045,256	544
SUBTOTAL FOR F/T SALARIED			11	1,044,712	11	1,045,256	544
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5		5	
	042	LONGEVITY DIFFERENTIAL		11,351		11,351	
	043	SHIFT DIFFERENTIAL		21		21	
	045	HOLIDAY PAY		15		15	
	047	OVERTIME		17,984		20,335	2,351
	061	SUPPER MONEY		331		331	
SUBTOTAL FOR ADD GRS PAY				29,707		32,058	2,351
SUBTOTAL FOR BUDGET CODE 5510			11	1,074,419	11	1,077,314	2,895
TOTAL FOR INVESTIGATIONS AND TRIALS			11	1,074,419	11	1,077,314	2,895
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	288	19,072,421	296	19,640,409	8 567,988
		SUBTOTAL FOR F/T SALARIED	288	19,072,421	296	19,640,409	8 567,988
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		1,256,409		1,420,120	163,711
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,801			2,801-
		061 SUPPER MONEY		997		997	
		SUBTOTAL FOR ADD GRS PAY		2,658,037		2,818,947	160,910
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341		8,341	
		SUBTOTAL FOR FRINGE BENES		8,341		8,341	
		SUBTOTAL FOR BUDGET CODE 5520	288	21,879,458	296	22,608,356	8 728,898
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	117,867	1	118,056	189
		SUBTOTAL FOR F/T SALARIED	1	117,867	1	118,056	189
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000	
		043 SHIFT DIFFERENTIAL		6,447		6,413	34-
		045 HOLIDAY PAY		5,221		4,835	386-
		048 OVERTIME UNIFORM FORCES		5,881		5,881	
		SUBTOTAL FOR ADD GRS PAY		25,549		25,129	420-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
		SUBTOTAL FOR FRINGE BENES		520		520	
		SUBTOTAL FOR BUDGET CODE 5521	1	143,936	1	143,705	231-
BUDGET CODE: 5540 TECHNICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,292,986	19	1,293,617	631

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			19	1,292,986	19	1,293,617	631
03		UN SALARIED		55,322		55,322	
	031	UN SALARIED		55,322		55,322	
SUBTOTAL FOR UNSALARIED				55,322		55,322	
04		ADD GRS PAY					
	041	ASSIGNMENT DIFFERENTIAL		3,756		3,756	
	042	LONGEVITY DIFFERENTIAL		5,980		5,980	
	043	SHIFT DIFFERENTIAL		2,900		2,900	
	045	HOLIDAY PAY		432		432	
	047	OVERTIME		150,000		154,476	4,476
	061	SUPPER MONEY		360		360	
SUBTOTAL FOR ADD GRS PAY				163,428		167,904	4,476
06		FRINGE BENES		570		570	
	064	ALLOWANCE FOR UNIFORMS		570		570	
SUBTOTAL FOR FRINGE BENES				570		570	
SUBTOTAL FOR BUDGET CODE 5540			19	1,512,306	19	1,517,413	5,107
TOTAL FOR FLEET MAINTENANCE			308	23,535,700	316	24,269,474	8 733,774
RESPONSIBILITY CENTER: 0014 BUILDINGS							
BUDGET CODE: 5530 BUILDINGS-CIVILIAN							
01		F/T SALARIED					
	001	FULL YEAR POSITIONS	109	9,832,824	109	10,521,322	688,498
SUBTOTAL FOR F/T SALARIED			109	9,832,824	109	10,521,322	688,498
04		ADD GRS PAY					
	041	ASSIGNMENT DIFFERENTIAL		26,784		26,784	
	042	LONGEVITY DIFFERENTIAL		18,866		18,866	
	043	SHIFT DIFFERENTIAL		2,186		2,186	
	045	HOLIDAY PAY		36,752		36,752	
	047	OVERTIME		260,970		293,259	32,289
	055	SALARY ADJUSTMENTS LABOR RSRVE		251,332			251,332-
	061	SUPPER MONEY		463		463	
SUBTOTAL FOR ADD GRS PAY				597,353		378,310	219,043-
06		FRINGE BENES		1,174,042		569,042	605,000-
	081	ANNUITY CONTRIBUTIONS		1,174,042		569,042	605,000-
SUBTOTAL FOR FRINGE BENES				1,174,042		569,042	605,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5530			109	11,604,219	109	11,468,674	135,545-
TOTAL FOR BUILDINGS			109	11,604,219	109	11,468,674	135,545-
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS							
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	319,337	2	319,337	
SUBTOTAL FOR F/T SALARIED			2	319,337	2	319,337	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		907		907	
		061 SUPPER MONEY		89		89	
SUBTOTAL FOR ADD GRS PAY				3,430		3,430	
SUBTOTAL FOR BUDGET CODE 3000			2	322,767	2	322,767	
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			2	322,767	2	322,767	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,070,814	25	2,073,228	2,414
SUBTOTAL FOR F/T SALARIED			25	2,070,814	25	2,073,228	2,414
03 UNSALARIED		031 UNSALARIED		1,192,359		1,195,802	3,443
SUBTOTAL FOR UNSALARIED				1,192,359		1,195,802	3,443
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,460		5,460	
		042 LONGEVITY DIFFERENTIAL		57,938		57,938	
		043 SHIFT DIFFERENTIAL		2,615		2,615	
		045 HOLIDAY PAY		31,809		31,809	
		047 OVERTIME		71,365		77,102	5,737
		061 SUPPER MONEY		2,173		2,173	
SUBTOTAL FOR ADD GRS PAY				171,360		177,097	5,737

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3100			25	3,434,533	25	3,446,127	11,594
BUDGET CODE: 3500 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,368,082	20	1,369,985	1,903
SUBTOTAL FOR F/T SALARIED			20	1,368,082	20	1,369,985	1,903
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972	
		042 LONGEVITY DIFFERENTIAL		28,309		28,309	
		047 OVERTIME		4,517		6,825	2,308
		061 SUPPER MONEY		150		150	
SUBTOTAL FOR ADD GRS PAY				41,948		44,256	2,308
SUBTOTAL FOR BUDGET CODE 3500			20	1,410,030	20	1,414,241	4,211
TOTAL FOR FISCAL SERVICES			45	4,844,563	45	4,860,368	15,805
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES							
BUDGET CODE: 3200 BUDGET SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,433,320	16	1,435,036	1,716
SUBTOTAL FOR F/T SALARIED			16	1,433,320	16	1,435,036	1,716
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		978		978	
		042 LONGEVITY DIFFERENTIAL		4,319		4,319	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		2,176		2,176	
		047 OVERTIME		12,037		12,439	402
		061 SUPPER MONEY		48		48	
SUBTOTAL FOR ADD GRS PAY				19,565		19,967	402
SUBTOTAL FOR BUDGET CODE 3200			16	1,452,885	16	1,455,003	2,118
TOTAL FOR BUDGET SERVICES			16	1,452,885	16	1,455,003	2,118

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0019 BICS							
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	10,969,536	122	12,511,101	1,541,565
SUBTOTAL FOR F/T SALARIED			122	10,969,536	122	12,511,101	1,541,565
03 UNSALARIED		031 UNSALARIED		405,721		406,221	500
SUBTOTAL FOR UNSALARIED				405,721		406,221	500
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		471,774		546,844	75,070
		061 SUPPER MONEY		9,318		9,318	
SUBTOTAL FOR ADD GRS PAY				1,038,206		1,113,276	75,070
SUBTOTAL FOR BUDGET CODE 3300			122	12,413,463	122	14,030,598	1,617,135
BUDGET CODE: 3310 Radio Repair Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,704,783	44	4,737,819	33,036
SUBTOTAL FOR F/T SALARIED			44	4,704,783	44	4,737,819	33,036
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,268		137,268	
		042 LONGEVITY DIFFERENTIAL		118		118	
		043 SHIFT DIFFERENTIAL		4,052		4,052	
		045 HOLIDAY PAY		62,945		62,945	
		047 OVERTIME		175,676		176,105	429
		055 SALARY ADJUSTMENTS LABOR RSRVE		177,791			177,791-
		061 SUPPER MONEY		10		10	
SUBTOTAL FOR ADD GRS PAY				557,860		380,498	177,362-
SUBTOTAL FOR BUDGET CODE 3310			44	5,262,643	44	5,118,317	144,326-
TOTAL FOR BICS			166	17,676,106	166	19,148,915	1,472,809

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW							
BUDGET CODE: 3400 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,067,845	13	1,070,524	2,679
SUBTOTAL FOR F/T SALARIED			13	1,067,845	13	1,070,524	2,679
03 UNSALARIED		031 UNSALARIED		87,733		87,733	
SUBTOTAL FOR UNSALARIED				87,733		87,733	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,252		1,252	
		041 ASSIGNMENT DIFFERENTIAL		240		240	
		042 LONGEVITY DIFFERENTIAL		18,460		18,460	
		045 HOLIDAY PAY		2,636		2,636	
		047 OVERTIME		4,959		5,393	434
		055 SALARY ADJUSTMENTS LABOR RSRVE		11,088			11,088-
		061 SUPPER MONEY		212		212	
SUBTOTAL FOR ADD GRS PAY				38,847		28,193	10,654-
SUBTOTAL FOR BUDGET CODE 3400			13	1,194,425	13	1,186,450	7,975-
TOTAL FOR MANAGEMENT POLICY AND REVIEW			13	1,194,425	13	1,186,450	7,975-
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,618,540	46	3,623,066	4,526
SUBTOTAL FOR F/T SALARIED			46	3,618,540	46	3,623,066	4,526
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		7,301		12,307	5,006
		061 SUPPER MONEY		1,428		1,428	
SUBTOTAL FOR ADD GRS PAY				92,683		97,689	5,006

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4000			46	3,892,965	46	3,902,497	9,532
TOTAL FOR LEGAL			46	3,892,965	46	3,902,497	9,532
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,173,000	12	1,173,000	
SUBTOTAL FOR F/T SALARIED			12	1,173,000	12	1,173,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		114		114	
		042 LONGEVITY DIFFERENTIAL		3,227		3,227	
		043 SHIFT DIFFERENTIAL		346		346	
		045 HOLIDAY PAY		734		734	
		047 OVERTIME		7,842		10,387	2,545
		061 SUPPER MONEY		292		292	
SUBTOTAL FOR ADD GRS PAY				12,555		15,100	2,545
SUBTOTAL FOR BUDGET CODE 1500			12	1,185,555	12	1,188,100	2,545
TOTAL FOR INTERGOVERNMENTAL AFFAIRS			12	1,185,555	12	1,188,100	2,545
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT							
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,416,441	15	1,413,647	2,794-
SUBTOTAL FOR F/T SALARIED			15	1,416,441	15	1,413,647	2,794-
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		43,907		50,443	6,536
		061 SUPPER MONEY		434		434	
SUBTOTAL FOR ADD GRS PAY				59,759		66,295	6,536

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4100			15	1,476,200	15	1,479,942	3,742
TOTAL FOR AFFIRMATIVE EMPLOYMENT			15	1,476,200	15	1,479,942	3,742
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 3600 REVENUE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,017,980	15	1,018,825	845
SUBTOTAL FOR F/T SALARIED			15	1,017,980	15	1,018,825	845
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,146		7,146	
		042 LONGEVITY DIFFERENTIAL		6,941		6,941	
		043 SHIFT DIFFERENTIAL		124		124	
		045 HOLIDAY PAY		3,478		3,478	
		047 OVERTIME		7,538		10,690	3,152
		061 SUPPER MONEY		405		405	
SUBTOTAL FOR ADD GRS PAY				25,632		28,784	3,152
SUBTOTAL FOR BUDGET CODE 3600			15	1,043,612	15	1,047,609	3,997
TOTAL FOR CONVERSION NAME			15	1,043,612	15	1,047,609	3,997
TOTAL FOR EXECUTIVE ADMINISTRATIVE			1,186	130,672,783	1,210	125,730,095	24 4,942,688-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,186	130,672,783	1,210	125,730,095	4,942,688-
FINANCIAL PLAN SAVINGS	17-	4,916,087-	3	2,206,352-	2,709,735
APPROPRIATION	1,169	125,756,696	1,213	123,523,743	2,232,953-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	105,896,446	112,911,397	7,014,951
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	567,120	567,120	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	19,194,991	10,045,226	9,149,765-
INTRA-CITY SALES	98,139		98,139-
TOTAL	125,756,696	123,523,743	2,232,953-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY22

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	71,437-129,035	41	84,907	3,481,200
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,929-116,892	6	80,916	485,494
10004	ADMINISTRATIVE ARCHITECT	130,555-130,555	1	130,555	130,555
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	157,178-157,178	1	157,178	157,178
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	146,221-146,221	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	9	94,394	849,548
83008	ADMINISTRATIVE PROJECT MANAGER	97,254-164,800	3	128,670	386,011
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,880- 98,880	1	98,880	98,880
82980	ADMINISTRATIVE PSYCHOLOGIST	159,650-159,650	1	159,650	159,650
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	90,000-105,685	3	98,365	295,094
10026	ADMINISTRATIVE STAFF ANALYST	137,826-170,108	3	151,466	454,398
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,896-139,142	12	115,016	1,380,191
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	117,420-152,000	3	135,042	405,125
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 99,344	33	87,854	2,899,194
10038	ADMINISTRATIVE STOREKEEPER	143,610-143,610	1	143,610	143,610
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	107,742-166,517	2	137,130	274,259
30087	AGENCY ATTORNEY	78,754-117,541	21	96,302	2,022,338
30086	AGENCY ATTORNEY INTERNE	60,433- 60,433	1	60,433	60,433
21215	ARCHITECT	92,700- 92,700	1	92,700	92,700
21210	ASSISTANT ARCHITECT	65,958- 65,958	1	65,958	65,958
95039	ASSISTANT COMMISSIONER (FD)	157,178-180,000	8	165,110	1,320,878
95040	ASSOCIATE COMMISSIONER (FD)	213,210-213,210	1	213,210	213,210
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	67,073- 74,285	11	67,810	745,909
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	60,933- 84,611	4	69,137	276,549
22427	ASSOCIATE PROJECT MANAGER	85,012-103,965	4	93,672	374,686
12627	ASSOCIATE STAFF ANALYST	75,591- 85,000	6	80,158	480,950
92510	AUTO MECHANIC	77,841- 90,619	126	88,064	11,096,070
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	5	90,619	453,096
92508	AUTOMOTIVE SERVICE WORKER	42,712- 48,315	27	44,704	1,207,018
92005	CARPENTER	97,891- 97,891	14	97,891	1,370,469
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	82,071- 93,455	26	84,078	2,186,039
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	11	103,356	1,136,915
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-139,519	6	116,163	696,975
90702	CITY LABORER	75,690- 75,690	10	75,690	756,900

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	70,554-115,342	12	97,749	1,172,984
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 63,004	58	48,795	2,830,103
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
91762	COMMUNICATION ELECTRICIAN	108,012-108,012	52	108,012	5,616,636
56057	COMMUNITY ASSOCIATE	44,083- 44,083	12	44,083	528,996
56058	COMMUNITY COORDINATOR	54,100- 84,005	19	65,559	1,245,627
13620	COMPUTER AIDE-NON-SPVR	44,404- 44,404	1	44,404	44,404
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	70,691- 84,719	16	75,926	1,214,814
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 88,072	9	80,935	728,413
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 84,533	6	76,359	458,152
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)	94,243-136,950	62	106,015	6,572,944
10050	COMPUTER SYSTEMS MANAGER	130,676-213,210	6	170,159	1,020,952
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	94,244-154,891	15	127,222	1,908,327
34202	CONSTRUCTION PROJECT MANAGER	75,974- 75,974	1	75,974	75,974
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,364- 55,364	1	55,364	55,364
12935	DEPUTY COMMISSIONER	225,342-225,342	6	225,342	1,352,052
20315	ELECTRICAL ENGINEER	110,647-110,647	1	110,647	110,647
91717	ELECTRICIAN	111,538-111,538	12	111,538	1,338,460
53053	EMERGENCY MEDICAL SPECIALIST-EMT	53,163- 53,163	1	53,163	53,163
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	54,877- 72,497	3	62,185	186,554
20113	ENGINEERING TECHNICIAN	56,354- 56,354	1	56,354	56,354
95005	EXECUTIVE AGENCY COUNSEL	121,711-225,342	15	144,896	2,173,437
9503B	EXECUTIVE DIRECTOR OF FLEET OPERATIONS (FD)	178,684-178,684	1	178,684	178,684
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	128,350-225,342	2	176,846	353,692
13003	FIRST DEPUTY COMMISSIONER (FD)	242,767-242,767	1	242,767	242,767
50935	HEAD NURSE	85,354- 95,233	4	91,526	366,105
31305	INDUSTRIAL HYGIENIST	54,499- 54,499	1	54,499	54,499
81803	INSTITUTIONAL AIDE	39,864- 40,382	2	40,123	80,246
31171	INVESTIGATOR (EMPLOYEE COMPLIANCE) (FDNY)	50,597- 91,221	10	65,585	655,851
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 63,369	15	47,474	712,108
95712	IT AUTOMATION AND MONITORING ENGINEER	139,000-139,000	1	139,000	139,000
95714	IT INFRASTRUCTURE ENGINEER	140,521-140,521	1	140,521	140,521
95713	IT SERVICE MANAGEMENT SPECIALIST	130,000-130,000	1	130,000	130,000
90723	LOCKSMITH	66,545- 66,545	3	66,545	199,634
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
91225	METAL WORK MECHANIC	77,131- 84,906	2	81,019	162,037
91212	MOTOR VEHICLE OPERATOR	39,962- 50,112	14	48,580	680,123
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,344	2	60,160	120,320

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY22

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	2	42,127	84,254
91628	OILER	124,758-124,758	5	124,758	623,790
91830	PAINTER	76,350- 76,350	1	76,350	76,350
52700	PHYSICIAN'S ASSISTANT	93,530- 93,530	1	93,530	93,530
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	53,522- 67,253	2	60,388	120,775
92235	PLASTERER	81,886- 81,886	1	81,886	81,886
91915	PLUMBER	96,447- 96,447	14	96,447	1,350,263
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 89,825	69	66,576	4,593,733
12158	PROCUREMENT ANALYST	45,320- 91,218	10	65,673	656,729
60621	PROGRAM PRODUCER	85,072- 85,072	1	85,072	85,072
52110	PSYCHOLOGIST	80,000- 80,000	1	80,000	80,000
60215	PUBLIC RECORDS AIDE	39,357- 46,350	14	41,535	581,489
60216	PUBLIC RECORDS OFFICER	63,500- 63,500	1	63,500	63,500
90733	RADIO REPAIR MECHANIC	110,058-110,058	34	110,058	3,741,988
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	9	62,849	565,639
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	78,889- 80,000	2	79,445	158,889
12896	SECRETARY TO THE FIRE COMMISSIONER	127,023-127,023	1	127,023	127,023
95035	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD)	92,405- 92,405	1	92,405	92,405
95711	SENIOR IT ARCHITECT	128,909-136,913	2	132,911	265,822
12644	SENIOR MANAGEMENT CONSULTANT (FIRE PREVENTION)	141,628-141,628	1	141,628	141,628
91638	SENIOR STATIONARY ENGINEER	147,079-147,079	1	147,079	147,079
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	122,921-122,921	1	122,921	122,921
92340	SHEET METAL WORKER	105,820-105,820	4	105,820	423,279
12626	STAFF ANALYST	57,590- 74,479	12	62,318	747,821
12749	STAFF ANALYST TRAINEE	42,373- 54,143	2	48,258	96,516
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	34,366- 45,169	5	40,146	200,732
13409	STRATEGIC INITIATIVE SPECIALIST (FDNY)-MAX. 4 YEARS	155,198-155,198	1	155,198	155,198
91763	SUPERVISING COMMUNICATION ELECTRICIAN	117,721-117,721	9	117,721	1,059,493
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,691	1	70,691	70,691
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	71,202- 71,202	1	71,202	71,202
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	2	120,125	240,251
90774	SUPERVISOR OF MECHANICS	133,569-133,569	2	133,569	267,139
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	32	122,040	3,905,278
50960	SUPERVISOR OF NURSES	91,057- 91,057	1	91,057	91,057
12202	SUPERVISOR OF STOCK WORKERS	44,950- 89,325	18	57,177	1,029,181

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
91972	SUPERVISOR PLUMBER	101,015-101,015	4	101,015	404,059
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	43,392- 94,244	12	75,779	909,344
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	41,388- 43,519	6	42,809	256,853
TOTAL FOR OBJECT 001			1,085		95,567,095
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70382	DEPUTY CHIEF (FIRE)	195,575-195,575	1	195,575	195,575
53050	FIRE MEDICAL OFFICER	130,201-153,476	21	147,729	3,102,310
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	193,363-193,363	3	193,363	580,089
70310	FIREFIGHTER	50,173- 85,292	4	76,512	306,049
TOTAL FOR OBJECT 004			29		4,184,023
POSITION SCHEDULE FOR U/A 001			1,114		99,751,118
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			99		8,864,776
TOTAL FOR U/A 001			1,213		108,615,894

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

RESPONSIBILITY CENTER:									
BUDGET CODE: CR02 AMERICAN RESCUE PLAN ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,811					67,811-
		004 FULL TIME UNIFORMED PERSONNEL		228,885					228,885-
		SUBTOTAL FOR F/T SALARIED		296,696					296,696-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		15,000,000					15,000,000-
		SUBTOTAL FOR ADD GRS PAY		15,000,000					15,000,000-
		SUBTOTAL FOR BUDGET CODE CR02		15,296,696					15,296,696-
BUDGET CODE: CVV2 COVID-19 RELATED VACCINE COSTS									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		6,234,247					6,234,247-
		SUBTOTAL FOR ADD GRS PAY		6,234,247					6,234,247-
		SUBTOTAL FOR BUDGET CODE CVV2		6,234,247					6,234,247-
BUDGET CODE: CV03 Coronavirus PS - Uniformed									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		46,302,388					46,302,388-
		SUBTOTAL FOR F/T SALARIED		46,302,388					46,302,388-
		SUBTOTAL FOR BUDGET CODE CV03		46,302,388					46,302,388-
BUDGET CODE: IS01 TROPICAL STORM ISAIAS									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		390,823					390,823-
		SUBTOTAL FOR ADD GRS PAY		390,823					390,823-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		434,974					434,974-
		SUBTOTAL FOR FRINGE BENES		434,974					434,974-
		SUBTOTAL FOR BUDGET CODE IS01		825,797					825,797-
BUDGET CODE: 6015 CON EDISON SETTLEMENT FUNDS									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		188,786					188,786-
		SUBTOTAL FOR ADD GRS PAY		188,786					188,786-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6015				188,786				188,786-
BUDGET CODE: 6105 CPE EMS REVENUE IN LIEU OF U/A 010								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		41,421,542		60,120,011		18,698,469
SUBTOTAL FOR F/T SALARIED				41,421,542		60,120,011		18,698,469
SUBTOTAL FOR BUDGET CODE 6105				41,421,542		60,120,011		18,698,469
BUDGET CODE: 6242 US FORESTRY GRANT								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,870,940				2,870,940-
SUBTOTAL FOR ADD GRS PAY				2,870,940				2,870,940-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,795,726				2,795,726-
SUBTOTAL FOR FRINGE BENES				2,795,726				2,795,726-
SUBTOTAL FOR BUDGET CODE 6242				5,666,666				5,666,666-
BUDGET CODE: 6250 NYC EMD - FDNY CERT PROGRAM								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		37,207				37,207-
SUBTOTAL FOR ADD GRS PAY				37,207				37,207-
SUBTOTAL FOR BUDGET CODE 6250				37,207				37,207-
BUDGET CODE: 6422 USAR OEM Intra-City reimbursements								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		136,418				136,418-
SUBTOTAL FOR ADD GRS PAY				136,418				136,418-
SUBTOTAL FOR BUDGET CODE 6422				136,418				136,418-
BUDGET CODE: 6942 2017 PORT SECURITY GRANT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	98,192	6			98,192-
		004 FULL TIME UNIFORMED PERSONNEL		9,140				9,140-
SUBTOTAL FOR F/T SALARIED			6	107,332	6			107,332-
04 ADD GRS PAY		047 OVERTIME		9,086				9,086-
		048 OVERTIME UNIFORM FORCES		246,564				246,564-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				255,650				255,650-
SUBTOTAL FOR BUDGET CODE 6942			6	362,982	6			362,982-
BUDGET CODE: 6952 2018 PORT SECURITY GRANT PROGRAM								
04 ADD GRS PAY		047 OVERTIME		1,438				1,438-
		048 OVERTIME UNIFORM FORCES		942,423				942,423-
SUBTOTAL FOR ADD GRS PAY				943,861				943,861-
SUBTOTAL FOR BUDGET CODE 6952				943,861				943,861-
BUDGET CODE: 6962 FY 2019 PORT SECURITY GRANT PROGRAM								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		106,629				106,629-
SUBTOTAL FOR F/T SALARIED				106,629				106,629-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		816,589				816,589-
SUBTOTAL FOR ADD GRS PAY				816,589				816,589-
SUBTOTAL FOR BUDGET CODE 6962				923,218				923,218-
BUDGET CODE: 6972 FY 2020 PORT SECURITY GRANT PROGRAM								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		579,510				579,510-
SUBTOTAL FOR ADD GRS PAY				579,510				579,510-
SUBTOTAL FOR BUDGET CODE 6972				579,510				579,510-
BUDGET CODE: 7154 FY' 20-21 PUBLIC SAFETY ANSWERING POINTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,663				39,663-
SUBTOTAL FOR F/T SALARIED				39,663				39,663-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,994				18,994-
SUBTOTAL FOR FRINGE BENES				18,994				18,994-
SUBTOTAL FOR BUDGET CODE 7154				58,657				58,657-
BUDGET CODE: 7762 FFY 2017 URBAN AREA SECURITY INITIATIVE								

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8		
		004 FULL TIME UNIFORMED PERSONNEL		38,674			38,674-
		SUBTOTAL FOR F/T SALARIED	8	38,674	8		38,674-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		159,067			159,067-
		SUBTOTAL FOR ADD GRS PAY		159,067			159,067-
		SUBTOTAL FOR BUDGET CODE 7762	8	197,741	8		197,741-
BUDGET CODE: 7772 FFY 2017 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	80,717	3		80,717-
		SUBTOTAL FOR F/T SALARIED	3	80,717	3		80,717-
04 ADD GRS PAY		047 OVERTIME		91			91-
		048 OVERTIME UNIFORM FORCES		600,416			600,416-
		SUBTOTAL FOR ADD GRS PAY		600,507			600,507-
		SUBTOTAL FOR BUDGET CODE 7772	3	681,224	3		681,224-
BUDGET CODE: 7782 FFY 2018 URBAN AREA SECURITY INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	123,764	11		123,764-
		004 FULL TIME UNIFORMED PERSONNEL		39,123			39,123-
		SUBTOTAL FOR F/T SALARIED	11	162,887	11		162,887-
03 UNSALARIED		031 UNSALARIED		101,321			101,321-
		SUBTOTAL FOR UNSALARIED		101,321			101,321-
04 ADD GRS PAY		047 OVERTIME		5,641			5,641-
		048 OVERTIME UNIFORM FORCES		303,757			303,757-
		SUBTOTAL FOR ADD GRS PAY		309,398			309,398-
		SUBTOTAL FOR BUDGET CODE 7782	11	573,606	11		573,606-
BUDGET CODE: 7792 FFY 2018 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		004 FULL TIME UNIFORMED PERSONNEL		25,609			25,609-
		SUBTOTAL FOR F/T SALARIED	2	25,609	2		25,609-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

04	ADD	GRS PAY	048	OVERTIME UNIFORM FORCES		1,093,566			1,093,566-
				SUBTOTAL FOR ADD GRS PAY		1,093,566			1,093,566-
				SUBTOTAL FOR BUDGET CODE 7792	2	1,119,175	2		1,119,175-
BUDGET CODE: 7802 FFY 2019 UASI GRANT									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	1	228,184	1		228,184-
				004 FULL TIME UNIFORMED PERSONNEL		438,582			438,582-
				SUBTOTAL FOR F/T SALARIED	1	666,766	1		666,766-
03	UN	SALARIED	031	UN		282,990			282,990-
				SUBTOTAL FOR UNSALARIED		282,990			282,990-
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,000			1,000-
			042	LONGEVITY DIFFERENTIAL		1,000			1,000-
			045	HOLIDAY PAY		1,000			1,000-
			047	OVERTIME		39,456			39,456-
			048	OVERTIME UNIFORM FORCES		6,223,697	514,765		5,708,932-
			061	SUPPER MONEY		1,000			1,000-
				SUBTOTAL FOR ADD GRS PAY		6,267,153	514,765		5,752,388-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		240,487	24,551		215,936-
				SUBTOTAL FOR FRINGE BENES		240,487	24,551		215,936-
				SUBTOTAL FOR BUDGET CODE 7802	1	7,457,396	1	539,316	6,918,080-
BUDGET CODE: 7812 FFY 2019 STATE HOMELAND SECURITY GRANT									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		68,086			68,086-
				004 FULL TIME UNIFORMED PERSONNEL		126,539			126,539-
				SUBTOTAL FOR F/T SALARIED		194,625			194,625-
04	ADD	GRS PAY	047	OVERTIME		52,493			52,493-
			048	OVERTIME UNIFORM FORCES		3,875,310	1,591,526		2,283,784-
				SUBTOTAL FOR ADD GRS PAY		3,927,803	1,591,526		2,336,277-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		144,750	828,494		683,744
				SUBTOTAL FOR FRINGE BENES		144,750	828,494		683,744
				SUBTOTAL FOR BUDGET CODE 7812		4,267,178	2,420,020		1,847,158-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7822 FFY 2020 UASI GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		147,314			147,314-
		004 FULL TIME UNIFORMED PERSONNEL		90,960			90,960-
		SUBTOTAL FOR F/T SALARIED		238,274			238,274-
03 UNSALARIED		031 UNSALARIED		155,283			155,283-
		SUBTOTAL FOR UNSALARIED		155,283			155,283-
04 ADD GRS PAY		047 OVERTIME		64,288			64,288-
		048 OVERTIME UNIFORM FORCES		542,555		4,025,926	3,483,371
		SUBTOTAL FOR ADD GRS PAY		606,843		4,025,926	3,419,083
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		131,025		353,431	222,406
		SUBTOTAL FOR FRINGE BENES		131,025		353,431	222,406
		SUBTOTAL FOR BUDGET CODE 7822		1,131,425		4,379,357	3,247,932
BUDGET CODE: 7832 FFY 2020 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,908			21,908-
		004 FULL TIME UNIFORMED PERSONNEL		83,496			83,496-
		SUBTOTAL FOR F/T SALARIED		105,404			105,404-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		827,760		1,735,522	907,762
		SUBTOTAL FOR ADD GRS PAY		827,760		1,735,522	907,762
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		145,606		232,175	86,569
		SUBTOTAL FOR FRINGE BENES		145,606		232,175	86,569
		SUBTOTAL FOR BUDGET CODE 7832		1,078,770		1,967,697	888,927
TOTAL FOR			31	135,484,490	31	69,426,401	66,058,089-

RESPONSIBILITY CENTER: 0009 TRAINING

BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	350,128	4	351,311			1,183
SUBTOTAL FOR F/T SALARIED			4	350,128	4	351,311			1,183
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			4	362,256	4	363,439			1,183
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	7,647,761	58	7,797,272			149,511
SUBTOTAL FOR F/T SALARIED			58	7,647,761	58	7,797,272			149,511
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,109		23,279			36,830-
		042 LONGEVITY DIFFERENTIAL		438,541		438,541			
		043 SHIFT DIFFERENTIAL		410,079		416,351			6,272
		045 HOLIDAY PAY		328,303		318,269			10,034-
		046 TERMINAL LEAVE		59,000		59,000			
		048 OVERTIME UNIFORM FORCES		1,211,076		1,039,615			171,461-
SUBTOTAL FOR ADD GRS PAY				2,507,108		2,295,055			212,053-
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	10,183,319	58	10,120,777			62,542-
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			
		045 HOLIDAY PAY		21,378		21,378			
		048 OVERTIME UNIFORM FORCES		34,367		34,367			
SUBTOTAL FOR ADD GRS PAY				118,523		118,523			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	71	11,275,379	71	11,214,020	61,359-
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	24	1,590,382	24	1,594,405	4,023
		SUBTOTAL FOR F/T SALARIED	24	1,590,382	24	1,594,405	4,023
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,310		1,310	
		042 LONGEVITY DIFFERENTIAL		123,053		123,053	
		043 SHIFT DIFFERENTIAL		370		370	
		045 HOLIDAY PAY		3,044		3,044	
		047 OVERTIME		39,103		41,975	2,872
		SUBTOTAL FOR ADD GRS PAY		166,880		169,752	2,872
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54	
		SUBTOTAL FOR FRINGE BENES		54		54	
		SUBTOTAL FOR BUDGET CODE 6000	24	1,757,316	24	1,764,211	6,895
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	7,451,528	59	7,529,409	77,881
		SUBTOTAL FOR F/T SALARIED	59	7,451,528	59	7,529,409	77,881
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,209		11,613	9,404
		042 LONGEVITY DIFFERENTIAL		399,136		399,136	
		043 SHIFT DIFFERENTIAL		348,821		352,035	3,214
		045 HOLIDAY PAY		281,946		276,261	5,685-
		046 TERMINAL LEAVE		94,000		94,000	
		048 OVERTIME UNIFORM FORCES		1,167,793		1,057,539	110,254-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,293,905		2,190,584	103,321-
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	9,771,273	59	9,745,833	25,440-
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			83	11,528,589	83	11,510,044	18,545-
RESPONSIBILITY CENTER: 0023 SAFETY UNIT							
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	432,233	4	430,425	1,808-
SUBTOTAL FOR F/T SALARIED			4	432,233	4	430,425	1,808-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699	
		043 SHIFT DIFFERENTIAL		28		28	
		047 OVERTIME		398		2,206	1,808
SUBTOTAL FOR ADD GRS PAY				1,125		2,933	1,808
SUBTOTAL FOR BUDGET CODE 4110			4	433,358	4	433,358	
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,286,265	10	1,308,705	22,440
SUBTOTAL FOR F/T SALARIED			10	1,286,265	10	1,308,705	22,440
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		763			763-
		042 LONGEVITY DIFFERENTIAL		74,865		74,865	
		043 SHIFT DIFFERENTIAL		71,385		72,372	987
		045 HOLIDAY PAY		57,028		55,917	1,111-
		048 OVERTIME UNIFORM FORCES		17,166		179,244	162,078
SUBTOTAL FOR ADD GRS PAY				221,207		382,398	161,191
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,850		4,850	
SUBTOTAL FOR FRINGE BENES				4,850		4,850	
SUBTOTAL FOR BUDGET CODE 4111			10	1,512,322	10	1,695,953	183,631

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SAFETY UNIT			14	1,945,680	14	2,129,311	183,631
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	486,474	6	485,672	802-
SUBTOTAL FOR F/T SALARIED			6	486,474	6	485,672	802-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945	
		047 OVERTIME		74,795		76,172	1,377
		055 SALARY ADJUSTMENTS LABOR RSRVE		437			437-
SUBTOTAL FOR ADD GRS PAY				76,177		77,117	940
SUBTOTAL FOR BUDGET CODE 6300			6	562,651	6	562,789	138
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	10,608,153	106	10,638,566	30,413
SUBTOTAL FOR F/T SALARIED			106	10,608,153	106	10,638,566	30,413
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330	
		041 ASSIGNMENT DIFFERENTIAL		75,741		90,961	15,220
		042 LONGEVITY DIFFERENTIAL		800,965		800,965	
		043 SHIFT DIFFERENTIAL		586,459		587,228	769
		045 HOLIDAY PAY		452,320		445,603	6,717-
		046 TERMINAL LEAVE		135,000		135,000	
		048 OVERTIME UNIFORM FORCES		2,031,034		1,899,985	131,049-
SUBTOTAL FOR ADD GRS PAY				4,082,849		3,961,072	121,777-
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	14,737,787	106	14,646,423	91,364-
TOTAL FOR MARINE DIVISION			112	15,300,438	112	15,209,212	91,226-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND							
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,343	162,908,644	2,343	201,246,744	38,338,100
		SUBTOTAL FOR F/T SALARIED	2,343	162,908,644	2,343	201,246,744	38,338,100
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,475,296		5,024,117	451,179-
		042 LONGEVITY DIFFERENTIAL		10,116,219		10,034,026	82,193-
		043 SHIFT DIFFERENTIAL		11,756,793		11,274,454	482,339-
		045 HOLIDAY PAY		8,911,155		8,377,562	533,593-
		046 TERMINAL LEAVE		2,084,000		2,084,000	
		048 OVERTIME UNIFORM FORCES		45,034,023		41,996,848	3,037,175-
		SUBTOTAL FOR ADD GRS PAY		83,377,486		78,791,007	4,586,479-
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	247,373,390	2,343	281,125,011	33,751,621
		TOTAL FOR QUEENS BOROUGH COMMAND	2,343	247,373,390	2,343	281,125,011	33,751,621
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND							
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,938	209,489,239	2,938	233,600,672	24,111,433
		SUBTOTAL FOR F/T SALARIED	2,938	209,489,239	2,938	233,600,672	24,111,433
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,591,194		6,023,405	567,789-
		042 LONGEVITY DIFFERENTIAL		12,758,569		12,655,587	102,982-
		043 SHIFT DIFFERENTIAL		14,847,445		14,251,892	595,553-
		045 HOLIDAY PAY		11,257,391		10,588,744	668,647-
		046 TERMINAL LEAVE		1,572,000		1,572,000	
		048 OVERTIME UNIFORM FORCES		50,594,565		52,661,862	2,067,297
		SUBTOTAL FOR ADD GRS PAY		97,621,164		97,753,490	132,326
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,364,810		1,364,810	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	320,745,313	2,938	344,989,072	24,243,759
		TOTAL FOR BROOKLYN BOROUGH COMMAND	2,938	320,745,313	2,938	344,989,072	24,243,759
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND							
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,182	196,507,507	2,182	189,240,763	7,266,744-
		SUBTOTAL FOR F/T SALARIED	2,182	196,507,507	2,182	189,240,763	7,266,744-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,303,665		3,921,282	382,383-
		042 LONGEVITY DIFFERENTIAL		9,471,928		9,395,144	76,784-
		043 SHIFT DIFFERENTIAL		11,035,969		10,594,571	441,398-
		045 HOLIDAY PAY		8,366,108		7,870,764	495,344-
		046 TERMINAL LEAVE		845,000		845,000	
		048 OVERTIME UNIFORM FORCES		41,977,912		39,111,021	2,866,891-
		SUBTOTAL FOR ADD GRS PAY		76,000,582		71,737,782	4,262,800-
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	273,521,359	2,182	261,991,815	11,529,544-
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,182	273,521,359	2,182	261,991,815	11,529,544-
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND							
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,700	153,027,594	1,700	147,353,202	5,674,392-
		SUBTOTAL FOR F/T SALARIED	1,700	153,027,594	1,700	147,353,202	5,674,392-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,015,731		3,731,949	283,782-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		042 LONGEVITY DIFFERENTIAL		7,370,214		7,310,322	59,892-
		043 SHIFT DIFFERENTIAL		8,588,806		8,244,287	344,519-
		045 HOLIDAY PAY		6,510,267		6,124,669	385,598-
		046 TERMINAL LEAVE		1,173,000		1,173,000	
		048 OVERTIME UNIFORM FORCES		32,697,628		30,471,465	2,226,163-
		SUBTOTAL FOR ADD GRS PAY		60,355,646		57,055,692	3,299,954-
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	214,172,330	1,700	205,197,984	8,974,346-
		TOTAL FOR BRONX BOROUGH COMMAND	1,700	214,172,330	1,700	205,197,984	8,974,346-
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND							
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	872	77,933,728	872	74,973,392	2,960,336-
		SUBTOTAL FOR F/T SALARIED	872	77,933,728	872	74,973,392	2,960,336-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,049,984		2,228,642	178,658
		042 LONGEVITY DIFFERENTIAL		3,765,211		3,734,527	30,684-
		043 SHIFT DIFFERENTIAL		4,375,860		4,196,546	179,314-
		045 HOLIDAY PAY		3,316,789		3,118,258	198,531-
		046 TERMINAL LEAVE		627,000		627,000	
		048 OVERTIME UNIFORM FORCES		16,761,249		15,630,069	1,131,180-
		SUBTOTAL FOR ADD GRS PAY		30,896,093		29,535,042	1,361,051-
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	109,234,371	872	104,912,984	4,321,387-
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	872	109,234,371	872	104,912,984	4,321,387-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT									
BUDGET CODE: 6201 MASK SERVICE UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,595,216	37	3,601,337			6,121
SUBTOTAL FOR F/T SALARIED			37	3,595,216	37	3,601,337			6,121
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		270,325		270,325			
		043 SHIFT DIFFERENTIAL		202,396		202,186			210-
		045 HOLIDAY PAY		115,425		108,834			6,591-
		046 TERMINAL LEAVE		17,000		17,000			
		048 OVERTIME UNIFORM FORCES		726,177		663,202			62,975-
SUBTOTAL FOR ADD GRS PAY				1,331,323		1,261,547			69,776-
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	4,944,029	37	4,880,374			63,655-
TOTAL FOR MASK SERVICE UNIT			37	4,944,029	37	4,880,374			63,655-
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS									
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	739,018	9	737,588			1,430-
SUBTOTAL FOR F/T SALARIED			9	739,018	9	737,588			1,430-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554			
		042 LONGEVITY DIFFERENTIAL		8,754		8,754			
		043 SHIFT DIFFERENTIAL		26,674		26,674			
		045 HOLIDAY PAY		4,695		4,695			
		047 OVERTIME		10,745		12,175			1,430
		061 SUPPER MONEY		425		425			
SUBTOTAL FOR ADD GRS PAY				54,847		56,277			1,430
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,580		1,580			
SUBTOTAL FOR FRINGE BENES				1,580		1,580			
SUBTOTAL FOR BUDGET CODE 7100			9	795,445	9	795,445			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR FIRE COMMUNICATIONS			9	795,445	9	795,445	
RESPONSIBILITY CENTER: 0034 DISPATCHERS							
BUDGET CODE: 7130 DISPATCHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	229	12,057,069	229	12,057,069	
SUBTOTAL FOR F/T SALARIED			229	12,057,069	229	12,057,069	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324	
		042 LONGEVITY DIFFERENTIAL		11,161		11,161	
		043 SHIFT DIFFERENTIAL		600,606		600,606	
		045 HOLIDAY PAY		599,920		599,920	
		047 OVERTIME		2,706,961		2,706,961	
SUBTOTAL FOR ADD GRS PAY				3,918,972		3,918,972	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		95,850		95,850	
SUBTOTAL FOR FRINGE BENES				95,850		95,850	
SUBTOTAL FOR BUDGET CODE 7130			229	16,071,891	229	16,071,891	
TOTAL FOR DISPATCHERS			229	16,071,891	229	16,071,891	
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT							
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	5,612,043	59	5,636,524	24,481
SUBTOTAL FOR F/T SALARIED			59	5,612,043	59	5,636,524	24,481
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		266,237		261,866	4,371-
		042 LONGEVITY DIFFERENTIAL		420,650		420,650	
		043 SHIFT DIFFERENTIAL		318,365		319,281	916
		045 HOLIDAY PAY		263,430		260,820	2,610-
		046 TERMINAL LEAVE		80,000		80,000	
		048 OVERTIME UNIFORM FORCES		1,123,161		1,057,539	65,622-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,471,843		2,400,156	71,687-
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	8,111,066	59	8,063,860	47,206-
TOTAL FOR HAZARDOUS MATERIALS UNIT			59	8,111,066	59	8,063,860	47,206-
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	365	33,673,849	365	33,721,908	48,059
SUBTOTAL FOR F/T SALARIED			365	33,673,849	365	33,721,908	48,059
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,019,679		1,209,530	189,851
		042 LONGEVITY DIFFERENTIAL		2,598,765		2,598,765	
		043 SHIFT DIFFERENTIAL		1,898,822		1,898,760	62-
		045 HOLIDAY PAY		1,579,080		1,557,665	21,415-
		046 TERMINAL LEAVE		14,000		14,000	
		048 OVERTIME UNIFORM FORCES		6,959,778		6,542,403	417,375-
SUBTOTAL FOR ADD GRS PAY				14,070,124		13,821,123	249,001-
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	47,911,903	365	47,710,961	200,942-
TOTAL FOR RESCUE SERVICES			365	47,911,903	365	47,710,961	200,942-
TOTAL FOR FIRE EXTING AND EMERG RESP			11,045	1,418,415,673	11,045	1,385,228,385	33,187,288-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,045	1,418,415,673	11,045	1,385,228,385	33,187,288-
FINANCIAL PLAN SAVINGS		17,551,762		270-	17,552,032-
APPROPRIATION	11,045	1,435,967,435	11,045	1,385,228,115	50,739,320-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,303,024,945		1,304,971,843	1,946,898
OTHER CATEGORICAL		38,340,328		70,221,882	31,881,554
CAPITAL FUNDS - I.F.A.					
STATE		786,657		728,000	58,657-
FEDERAL - C.D.					
FEDERAL - OTHER		93,641,880		9,306,390	84,335,490-
INTRA-CITY SALES		173,625			173,625-
TOTAL		1,435,967,435		1,385,228,115	50,739,320-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-105,398	5	83,401	417,004
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,485-100,485	1	100,485	100,485
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	63,301- 65,232	2	64,267	128,533
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	144,798-144,798	1	144,798	144,798
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,272-100,272	1	100,272	100,272
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 97,500	2	80,181	160,362
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	2	75,591	151,182
92510	AUTO MECHANIC	77,841- 90,619	2	84,230	168,460
21744	CITY RESEARCH SCIENTIST	72,718-122,290	4	100,787	403,149
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,687- 62,820	3	54,477	163,431
56058	COMMUNITY COORDINATOR	68,457- 73,953	2	71,205	142,410
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	1	59,047	59,047
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-114,291	2	104,289	208,578
71010	FIRE ALARM DISPATCHER	40,135- 63,500	152	58,874	8,948,918
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	65,206- 79,484	4	72,169	288,675
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,996- 80,130	16	64,076	1,025,222
12158	PROCUREMENT ANALYST	58,618- 58,618	1	58,618	58,618
60621	PROGRAM PRODUCER	57,514- 78,357	3	69,754	209,262
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
60215	PUBLIC RECORDS AIDE	52,402- 52,402	1	52,402	52,402
60910	RESEARCH ASSISTANT	68,200- 68,200	1	68,200	68,200
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	76,611- 76,611	1	76,611	76,611
7106A	SPVSG FAD-ASST COMMISS DETAIL	173,040-173,040	1	173,040	173,040
7106C	SPVSG FAD-DEP DIR DSPTCH DTAIL	112,795-112,795	2	112,795	225,590
7106B	SPVSG FAD-DIR DSPTCH OP DETAIL	115,680-115,680	1	115,680	115,680
12626	STAFF ANALYST	50,078- 68,181	4	60,681	242,724
71060	SUPERVISING FIRE ALARM DISPATCHER	68,332- 88,498	39	77,138	3,008,381
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
82984	TELECOMMUNICATION MANAGER	153,476-153,476	1	153,476	153,476
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	60,550- 60,550	1	60,550	60,550
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	134,280-134,280	1	134,280	134,280
TOTAL FOR OBJECT 001			264		17,965,444
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	241,119-242,193	7	241,272	1,688,907

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70370	BATTALION CHIEF	136,221-176,449	347	168,566	58,492,351
70365	CAPTAIN (FIRE)	119,172-135,511	583	130,098	75,846,972
70388	CHIEF OF DEPARTMENT (FDNY)	242,592-242,592	1	242,592	242,592
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	8	235,462	1,883,696
70382	DEPUTY CHIEF (FIRE)	178,720-195,575	66	194,043	12,806,820
70310	FIREFIGHTER	46,066- 85,292	7,987	76,420	610,364,606
70360	LIEUTENANT (FIRE)	97,648-118,056	1,477	110,874	163,760,771
70316	MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	88,757-103,195	20	96,477	1,929,545
70312	PILOT	92,397-105,926	11	100,269	1,102,964
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	117,177-170,294	6	147,711	886,267
70314	WIPER (UNIFORMED)	88,400- 88,400	10	88,400	884,000
TOTAL FOR OBJECT 004			10,523		929,889,491

POSITION SCHEDULE FOR U/A 002			10,787		947,854,935
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			258		22,670,490
TOTAL FOR U/A 002			11,045		970,525,425

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR03 AMERICAN RESCUE PLAN ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		126			126-
		004 FULL TIME UNIFORMED PERSONNEL		9,414			9,414-
		SUBTOTAL FOR F/T SALARIED		9,540			9,540-
		SUBTOTAL FOR BUDGET CODE CR03		9,540			9,540-
BUDGET CODE: 8004 AUTO ARSON GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		209,184			209,184-
		SUBTOTAL FOR ADD GRS PAY		209,184			209,184-
		SUBTOTAL FOR BUDGET CODE 8004		209,184			209,184-
		TOTAL FOR		218,724			218,724-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS							
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	331,428	5	332,576	1,148
		SUBTOTAL FOR F/T SALARIED	5	331,428	5	332,576	1,148
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	384,336	5	385,484	1,148
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	16,563,846	136	16,708,315	144,469
		SUBTOTAL FOR F/T SALARIED	136	16,563,846	136	16,708,315	144,469

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,044,084		1,044,084	
		043 SHIFT DIFFERENTIAL		878,549		880,930	2,381
		045 HOLIDAY PAY		632,072		624,337	7,735-
		046 TERMINAL LEAVE		300,000		300,000	
		048 OVERTIME UNIFORM FORCES		2,852,519		2,852,519	
		SUBTOTAL FOR ADD GRS PAY		5,707,224		5,701,870	5,354-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		251,120		251,120	
		081 ANNUITY CONTRIBUTIONS		284,424		205,424	79,000-
		SUBTOTAL FOR FRINGE BENES		535,544		456,544	79,000-
		SUBTOTAL FOR BUDGET CODE 8001	136	22,806,614	136	22,866,729	60,115
		TOTAL FOR FIRE INVESTIGATIONS	141	23,190,950	141	23,252,213	61,263
		TOTAL FOR FIRE INVESTIGATION	141	23,409,674	141	23,252,213	157,461-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	23,409,674	141	23,252,213	157,461-
FINANCIAL PLAN SAVINGS		9,540-			9,540
APPROPRIATION	141	23,400,134	141	23,252,213	147,921-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,181,410		23,252,213	70,803
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		209,184			209,184-
FEDERAL - C.D.					
FEDERAL - OTHER		9,540			9,540-
INTRA-CITY SALES					
TOTAL		23,400,134		23,252,213	147,921-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY22					
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	65,714- 71,766	3	68,237	204,712
TOTAL FOR OBJECT 001			5		331,280
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7039B	ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED)	215,352-215,352	1	215,352	215,352
70392	FIRE MARSHAL (UNIFORMED)	95,527- 95,527	116	95,527	11,081,132
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	115,746-170,294	26	131,749	3,425,476
TOTAL FOR OBJECT 004			143		14,721,960

POSITION SCHEDULE FOR U/A 003			148		15,053,240
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-7		-711,978
TOTAL FOR U/A 003			141		14,341,262

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

								# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR04 AMERICAN RESCUE PLAN ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,785					82,785-
		004 FULL TIME UNIFORMED PERSONNEL		41					41-
		SUBTOTAL FOR F/T SALARIED		82,826					82,826-
03 UNSALARIED		031 UNSALARIED		103					103-
		SUBTOTAL FOR UNSALARIED		103					103-
		SUBTOTAL FOR BUDGET CODE CR04		82,929					82,929-
BUDGET CODE: 5604 SHELTER INSPECTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	540,043	8	5,649			534,394-
		SUBTOTAL FOR F/T SALARIED	8	540,043	8	5,649			534,394-
		SUBTOTAL FOR BUDGET CODE 5604	8	540,043	8	5,649			534,394-
BUDGET CODE: 5614 FDNY - DOE 3K EXPANSION (BFP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	85,519	9	513,114			427,595
		SUBTOTAL FOR F/T SALARIED	9	85,519	9	513,114			427,595
		SUBTOTAL FOR BUDGET CODE 5614	9	85,519	9	513,114			427,595
BUDGET CODE: 5660 FIRE CODE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	587,856	6	587,087			769-
		SUBTOTAL FOR F/T SALARIED	6	587,856	6	587,087			769-
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	783,145	12	783,145			
		SUBTOTAL FOR F/T SALARIED	12	783,145	12	783,145			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY21-06/30/21					ADOPTED BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
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	785,252	12	785,252			
BUDGET CODE: 5680 FIRES PROJECT (FPIMS REPLACEMENT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	340,688	3	339,983		705-	
		SUBTOTAL FOR F/T SALARIED	3	340,688	3	339,983		705-	
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	284,174	4	284,174			
		SUBTOTAL FOR F/T SALARIED	4	284,174	4	284,174			
		SUBTOTAL FOR BUDGET CODE 5690	4	284,174	4	284,174			
BUDGET CODE: 5701 QUEENS DISTRICT OFFICE - UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2	170,584	2	170,584			
		SUBTOTAL FOR F/T SALARIED	2	170,584	2	170,584			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,946		13,946			
		043 SHIFT DIFFERENTIAL		9,939		9,792		147-	
		045 HOLIDAY PAY		7,786		7,786			
		048 OVERTIME UNIFORM FORCES		7,939		13,025		5,086	
		SUBTOTAL FOR ADD GRS PAY		39,610		44,549		4,939	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
		SUBTOTAL FOR FRINGE BENES		900		900			
		SUBTOTAL FOR BUDGET CODE 5701	2	211,094	2	216,033		4,939	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5750 Construction, Demolition, and Abatement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,711,725	26	1,711,725	
SUBTOTAL FOR F/T SALARIED			26	1,711,725	26	1,711,725	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		230		230	
		042 LONGEVITY DIFFERENTIAL		4,155		4,155	
		043 SHIFT DIFFERENTIAL		216		216	
		045 HOLIDAY PAY		375		375	
		047 OVERTIME		218,296		218,296	
		061 SUPPER MONEY		340		340	
SUBTOTAL FOR ADD GRS PAY				223,612		223,612	
SUBTOTAL FOR BUDGET CODE 5750			26	1,935,337	26	1,935,337	
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		3,970		6,513	2,543
SUBTOTAL FOR ADD GRS PAY				3,970		6,513	2,543
SUBTOTAL FOR BUDGET CODE 5751			1	239,432	1	241,975	2,543
TOTAL FOR			71	5,092,324	71	4,910,078	182,246-
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF							
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	750,692	12	750,692	
SUBTOTAL FOR F/T SALARIED			12	750,692	12	750,692	
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5600			12	751,072	12	751,072	
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	1,354,389	19	2,891,655	1,537,266
SUBTOTAL FOR F/T SALARIED			19	1,354,389	19	2,891,655	1,537,266
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,000		136,000	
		043 SHIFT DIFFERENTIAL		130,103		131,133	1,030
		045 HOLIDAY PAY		103,275		97,849	5,426-
		048 OVERTIME UNIFORM FORCES		133,786		123,741	10,045-
SUBTOTAL FOR ADD GRS PAY				503,164		488,723	14,441-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,840		8,840	
		081 ANNUITY CONTRIBUTIONS		54,546		36,546	18,000-
SUBTOTAL FOR FRINGE BENES				63,386		45,386	18,000-
SUBTOTAL FOR BUDGET CODE 5601			19	1,920,939	19	3,425,764	1,504,825
TOTAL FOR OPERATION SUPPORT STAFF			31	2,672,011	31	4,176,836	1,504,825
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION							
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	10,962,860	209	10,940,264	22,596-
SUBTOTAL FOR F/T SALARIED			209	10,962,860	209	10,940,264	22,596-
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		1,128,469		1,155,893	27,424
		061 SUPPER MONEY		1,823		1,823	
SUBTOTAL FOR ADD GRS PAY				1,737,135		1,764,559	27,424

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822			
		SUBTOTAL FOR FRINGE BENES		2,822		2,822			
		SUBTOTAL FOR BUDGET CODE 5610	209	12,810,344	209	12,815,172			4,828
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	544,655	5	545,222			567
		SUBTOTAL FOR F/T SALARIED	5	544,655	5	545,222			567
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,946		37,946			
		043 SHIFT DIFFERENTIAL		30,301		30,197			104-
		045 HOLIDAY PAY		24,315		23,154			1,161-
		048 OVERTIME UNIFORM FORCES		30,147		32,563			2,416
		SUBTOTAL FOR ADD GRS PAY		122,709		123,860			1,151
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	673,324	5	675,042			1,718
		TOTAL FOR HEADQUARTER INSPECTION	214	13,483,668	214	13,490,214			6,546
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT									
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	5,388,455	109	5,386,879			1,576-
		SUBTOTAL FOR F/T SALARIED	109	5,388,455	109	5,386,879			1,576-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		275		275			
		042 LONGEVITY DIFFERENTIAL		22,356		22,356			
		043 SHIFT DIFFERENTIAL		317		317			
		045 HOLIDAY PAY		364		364			
		047 OVERTIME		29,569		31,755			2,186
		061 SUPPER MONEY		117		117			
		SUBTOTAL FOR ADD GRS PAY		52,998		55,184			2,186

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5630			109	5,441,453	109	5,442,063	610
BUDGET CODE: 5631 BUREAU MANAGEMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		1,500,000			1,500,000-
SUBTOTAL FOR F/T SALARIED				1,500,000			1,500,000-
SUBTOTAL FOR BUDGET CODE 5631				1,500,000			1,500,000-
TOTAL FOR BUREAU MANAGEMENT			109	6,941,453	109	5,442,063	1,499,390-
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT							
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,317,401	74	5,301,907	15,494-
SUBTOTAL FOR F/T SALARIED			74	5,317,401	74	5,301,907	15,494-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520		520	
		042 LONGEVITY DIFFERENTIAL		50,552		50,552	
		043 SHIFT DIFFERENTIAL		502		502	
		045 HOLIDAY PAY		1,163		1,163	
		047 OVERTIME		45,673		62,238	16,565
		061 SUPPER MONEY		160		160	
SUBTOTAL FOR ADD GRS PAY				98,570		115,135	16,565
SUBTOTAL FOR BUDGET CODE 5620			74	5,415,971	74	5,417,042	1,071
TOTAL FOR TECHNOLOGY MANAGEMENT			74	5,415,971	74	5,417,042	1,071
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF							
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,024,858	13	1,023,373	1,485-
SUBTOTAL FOR F/T SALARIED			13	1,024,858	13	1,023,373	1,485-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

							# POS	AMOUNT	
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		3,854		8,067			4,213
		061 SUPPER MONEY		60		60			
		SUBTOTAL FOR ADD GRS PAY		24,668		28,881			4,213
		SUBTOTAL FOR BUDGET CODE 5640	13	1,098,323	13	1,101,051			2,728
		TOTAL FOR MANAGEMENT SUPPORT STAFF	13	1,098,323	13	1,101,051			2,728
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT									
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,841,185	29	1,838,325			2,860-
		SUBTOTAL FOR F/T SALARIED	29	1,841,185	29	1,838,325			2,860-
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		2,892		6,787			3,895
		061 SUPPER MONEY		84		84			
		SUBTOTAL FOR ADD GRS PAY		25,728		29,623			3,895
		SUBTOTAL FOR BUDGET CODE 5650	29	1,866,913	29	1,867,948			1,035
		TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT	29	1,866,913	29	1,867,948			1,035
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,897,763	31	1,896,298			1,465-
SUBTOTAL FOR F/T SALARIED			31	1,897,763	31	1,896,298			1,465-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155			
		042 LONGEVITY DIFFERENTIAL		31,155		31,155			
		043 SHIFT DIFFERENTIAL		250		250			
		045 HOLIDAY PAY		13,536		13,536			
		047 OVERTIME		129,532		130,997			1,465
		061 SUPPER MONEY		1,459		1,459			
SUBTOTAL FOR ADD GRS PAY				176,087		177,552			1,465
SUBTOTAL FOR BUDGET CODE 5700			31	2,073,850	31	2,073,850			
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,538,265	41	2,535,396			2,869-
SUBTOTAL FOR F/T SALARIED			41	2,538,265	41	2,535,396			2,869-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		205		205			
		042 LONGEVITY DIFFERENTIAL		74,613		74,613			
		043 SHIFT DIFFERENTIAL		644		644			
		045 HOLIDAY PAY		3,637		3,637			
		047 OVERTIME		186,283		189,152			2,869
		061 SUPPER MONEY		331		331			
SUBTOTAL FOR ADD GRS PAY				265,713		268,582			2,869
SUBTOTAL FOR BUDGET CODE 5710			41	2,803,978	41	2,803,978			
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,355,329	25	1,354,594			735-
SUBTOTAL FOR F/T SALARIED			25	1,355,329	25	1,354,594			735-
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			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

				# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		047 OVERTIME		78,441		79,176			735
		061 SUPPER MONEY		263		263			
		SUBTOTAL FOR ADD GRS PAY		129,815		130,550			735
		SUBTOTAL FOR BUDGET CODE 5720	25	1,530,340	25	1,530,340			
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,486,506	16	1,485,867			639-
		SUBTOTAL FOR F/T SALARIED	16	1,486,506	16	1,485,867			639-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43		43			
		042 LONGEVITY DIFFERENTIAL		34,678		34,678			
		043 SHIFT DIFFERENTIAL		336		336			
		045 HOLIDAY PAY		206		206			
		047 OVERTIME		80,779		81,418			639
		061 SUPPER MONEY		164		164			
		SUBTOTAL FOR ADD GRS PAY		116,206		116,845			639
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100			
		SUBTOTAL FOR FRINGE BENES		100		100			
		SUBTOTAL FOR BUDGET CODE 5730	16	1,602,812	16	1,602,812			
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	309,072	5	309,072			
		SUBTOTAL FOR F/T SALARIED	5	309,072	5	309,072			
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	343,811	5	343,811			
		TOTAL FOR DIST ORGANIZATION INSPECTION	118	8,354,791	118	8,354,791			



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR FIRE PREVENTION			659	44,925,454	659	44,760,023	165,431-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	659	44,925,454	659	44,760,023	165,431-
FINANCIAL PLAN SAVINGS		82,929-			82,929
APPROPRIATION	659	44,842,525	659	44,760,023	82,502-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,134,118	44,241,344	107,226
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	82,929		82,929-
INTRA-CITY SALES	625,478	518,679	106,799-
TOTAL	44,842,525	44,760,023	82,502-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-136,392	8	84,490	675,922
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,051- 65,857	2	62,954	125,908
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	76,050- 86,291	6	79,971	479,825
10064	ADMIN TESTS & MEAS SPEC (NM)	137,503-137,503	1	137,503	137,503
10054	ADMINISTRATIVE BLASTING INSPECTOR	123,537-123,537	1	123,537	123,537
10015	ADMINISTRATIVE ENGINEER	91,837-120,095	2	105,966	211,932
1002H	ADMINISTRATIVE FIRE PROTECTION INSPECTOR (NON MGRL)	90,287-150,975	12	108,563	1,302,752
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	112,000-112,000	1	112,000	112,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,903- 71,903	1	71,903	71,903
83008	ADMINISTRATIVE PROJECT MANAGER	79,390-128,909	4	107,826	431,302
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	96,682- 96,682	1	96,682	96,682
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,936-131,772	2	115,354	230,708
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	68,950- 91,600	5	79,397	396,984
30087	AGENCY ATTORNEY	109,696-109,696	1	109,696	109,696
20510	ASSISTANT CHEMICAL ENGINEER	65,640- 65,640	1	65,640	65,640
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	1	65,640	65,640
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 66,100	3	65,793	197,380
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 74,160	3	70,594	211,783
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	59,872- 81,624	198	66,677	13,202,084
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	63,233- 70,518	19	68,523	1,301,944
22427	ASSOCIATE PROJECT MANAGER	77,921-103,631	12	89,697	1,076,360
12627	ASSOCIATE STAFF ANALYST	81,638- 98,582	2	90,110	180,220
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 63,004	42	48,779	2,048,729
56057	COMMUNITY ASSOCIATE	44,083- 50,558	4	47,379	189,517
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
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
31661	FIRE PROTECTION INSPECTOR	46,607- 53,917	161	51,390	8,273,824
20403	MECHANICAL ENGINEERING INTERN	59,125- 59,125	3	59,125	177,375
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,423- 72,389	13	62,306	809,979
22426	PROJECT MANAGER	65,640- 65,640	8	65,640	525,120
12626	STAFF ANALYST	57,590- 68,286	5	59,729	298,646
31840	SUPERVISING BLASTING INSPECTOR	84,833- 84,833	7	84,833	593,831
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,105- 87,467	4	82,098	328,390
TOTAL FOR OBJECT 001			550		35,333,639

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL				
7038B ASSISTANT CHIEF OF DEPARTMENT	241,119-241,119	1	241,119	241,119
7038A DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	1	235,462	235,462
70382 DEPUTY CHIEF (FIRE)	178,720-195,575	2	187,148	374,295
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		13		1,716,796

POSITION SCHEDULE FOR U/A 004		563		37,050,435
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		96		6,317,659
TOTAL FOR U/A 004		659		43,368,094

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVV1 COVID-19 RELATED VACCINE COSTS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,000			10,000-
			SUBTOTAL FOR SUPPLYS&MATL		70,000			70,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,770			5,770-
			SUBTOTAL FOR PROPTY&EQUIP		5,770			5,770-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		672,481			672,481-
		453	OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
			SUBTOTAL FOR OTHR SER&CHR		682,481			682,481-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		1,173,954			1,173,954-
		686	PROF SERV OTHER		33,500			33,500-
			SUBTOTAL FOR CNTRCTL SVCS		1,207,454			1,207,454-
			SUBTOTAL FOR BUDGET CODE CVV1		1,965,705			1,965,705-
BUDGET CODE: CVV5 COVID19 IN HOME VACCINATION PROGRAM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		58,976			58,976-
			SUBTOTAL FOR SUPPLYS&MATL		58,976			58,976-
			SUBTOTAL FOR BUDGET CODE CVV5		58,976			58,976-
BUDGET CODE: CV02 Coronavirus OTPS								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,904			11,904-
		431	LEASING OF MISC EQUIP		10,331,972			10,331,972-
		453	OVERNIGHT TRVL EXP-GENERAL		6,048,377			6,048,377-
			SUBTOTAL FOR OTHR SER&CHR		16,392,253			16,392,253-
60	CNTRCTL SVCS	624	CLEANING SERVICES		5,853,977			5,853,977-
		686	PROF SERV OTHER		1,683,500			1,683,500-
			SUBTOTAL FOR CNTRCTL SVCS		7,537,477			7,537,477-
			SUBTOTAL FOR BUDGET CODE CV02		23,929,730			23,929,730-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: CV06 COVID-19 ASSISTANCE TO FF							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,226,831		6,226,831-
	SUBTOTAL FOR SUPPLYS&MATL				6,226,831		6,226,831-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		765,174		765,174-
	SUBTOTAL FOR PROPTY&EQUIP				765,174		765,174-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		834,064		834,064-
	SUBTOTAL FOR OTHR SER&CHR				834,064		834,064-
	SUBTOTAL FOR BUDGET CODE CV06				7,826,069		7,826,069-
BUDGET CODE: CV08 CARES FUNDING VIA HEALTH + HOSPITALS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500,000		500,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		100,000		100,000-
	SUBTOTAL FOR SUPPLYS&MATL				600,000		600,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,533,587		1,533,587-
	SUBTOTAL FOR OTHR SER&CHR				1,533,587		1,533,587-
60	CNTRCTL SVCS	624	CLEANING SERVICES		4,000,000		4,000,000-
	SUBTOTAL FOR CNTRCTL SVCS				4,000,000		4,000,000-
	SUBTOTAL FOR BUDGET CODE CV08				6,133,587		6,133,587-
BUDGET CODE: E005 HURRICANE SANDY							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		222,167		222,167-
	SUBTOTAL FOR PROPTY&EQUIP				222,167		222,167-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		124,808		124,808-
		676	MAINT & OPER OF INFRASTRUCTURE		756,185		756,185-
	SUBTOTAL FOR CNTRCTL SVCS				880,993		880,993-
	SUBTOTAL FOR BUDGET CODE E005				1,103,160		1,103,160-
BUDGET CODE: E012 HURRICANE SANDY CONDUIT PROJECT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,560		17,560-
		169	MAINTENANCE SUPPLIES		333,778		333,778-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				

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

SUBTOTAL FOR SUPPLYS&MATL					351,338					351,338-
30		PROPTY&EQUIP			5,119,834			30,788		5,089,046-
		300 EQUIPMENT GENERAL			1,709					1,709-
		302 TELECOMMUNICATIONS EQUIPMENT			12,693					12,693-
		332 PURCH DATA PROCESSING EQUIPT			5,134,236			30,788		5,103,448-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			1,495,989					1,495,989-
		400 CONTRACTUAL SERVICES-GENERAL			1,495,989					1,495,989-
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS			427,391					427,391-
		676 MAINT & OPER OF INFRASTRUCTURE			365,764	1			1-	365,764-
		683 PROF SERV ENGINEER & ARCHITECT			1,533,486					1,533,486-
		684 PROF SERV COMPUTER SERVICES			2,326,641	1			1-	2,326,641-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE E012					9,308,204	1		30,788	1-	9,277,416-
BUDGET CODE: E013 HURRICANE SANDY ERS BOXES										
40		OTHR SER&CHR			52,664					52,664-
		400 CONTRACTUAL SERVICES-GENERAL			52,664					52,664-
SUBTOTAL FOR OTHR SER&CHR										
SUBTOTAL FOR BUDGET CODE E013					52,664					52,664-
BUDGET CODE: E014 VERIZON CONDUIT COLLAPSE										
60		CNTRCTL SVCS			69,449					69,449-
		684 PROF SERV COMPUTER SERVICES			69,449					69,449-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE E014					69,449					69,449-
BUDGET CODE: IS02 TROPICAL STORM ISAIAS										
10		SUPPLYS&MATL			43,796					43,796-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			43,796					43,796-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			2,305					2,305-
		300 EQUIPMENT GENERAL			2,305					2,305-
SUBTOTAL FOR PROPTY&EQUIP										
SUBTOTAL FOR BUDGET CODE IS02					46,101					46,101-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,455		20,000	6,545
		SUBTOTAL FOR SUPPLYS&MATL		13,455		20,000	6,545
30		PROPTY&EQUIP 337 BOOKS-OTHER		4,545			4,545-
		SUBTOTAL FOR PROPTY&EQUIP		4,545			4,545-
		SUBTOTAL FOR BUDGET CODE 1007		18,000		20,000	2,000
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		31,000		1,000	30,000-
		199 DATA PROCESSING SUPPLIES				60,000	60,000
		SUBTOTAL FOR SUPPLYS&MATL		31,000		61,000	30,000
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		2,437			2,437-
		SUBTOTAL FOR CNTRCTL SVCS		2,437			2,437-
		SUBTOTAL FOR BUDGET CODE 1017		33,437		61,000	27,563
BUDGET CODE: 1107 CEREMONIAL UNIT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 1107		25,000		25,000	
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		46,978		46,420	558-
		SUBTOTAL FOR SUPPLYS&MATL		46,978		46,420	558-
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	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	63,978	1	94,420	30,442

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1607 RECRUITMENT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,569		289,951	279,382
	SUBTOTAL FOR SUPPLYS&MATL			10,569		289,951	279,382
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,301		132,000	104,699
		602 TELECOMMUNICATIONS MAINT		332,699			332,699-
		622 TEMPORARY SERVICES		4,083		426,709	422,626
		686 PROF SERV OTHER		19,685			19,685-
	SUBTOTAL FOR CNTRCTL SVCS			383,768		558,709	174,941
	SUBTOTAL FOR BUDGET CODE 1607			394,337		848,660	454,323
BUDGET CODE: 1617 YOUTH WORKFORCE DEVELOPMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,603		11,760	2,843-
	SUBTOTAL FOR SUPPLYS&MATL			14,603		11,760	2,843-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,000		150,000	
		622 TEMPORARY SERVICES				96,460	96,460
	SUBTOTAL FOR CNTRCTL SVCS			150,000		246,460	96,460
	SUBTOTAL FOR BUDGET CODE 1617			164,603		258,220	93,617
BUDGET CODE: 2207 LABOR RELATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000		10,000	3,000
	SUBTOTAL FOR SUPPLYS&MATL			7,000		10,000	3,000
	SUBTOTAL FOR BUDGET CODE 2207			7,000		10,000	3,000
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,082,023	2,082,023
	SUBTOTAL FOR OTHR SER&CHR					2,082,023	2,082,023
	SUBTOTAL FOR BUDGET CODE 3007					2,082,023	2,082,023
BUDGET CODE: 3027 FISCAL SERVICES							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,971		10,000		2,029	
		117 POSTAGE		1,029				1,029-	
		199 DATA PROCESSING SUPPLIES		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		19,000		10,000		9,000-	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		233,300				233,300-	
		SUBTOTAL FOR CNTRCTL SVCS		233,300				233,300-	
		SUBTOTAL FOR BUDGET CODE 3027		252,300		10,000		242,300-	
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		900		1,000		100	
		SUBTOTAL FOR SUPPLYS&MATL		900		1,000		100	
		SUBTOTAL FOR BUDGET CODE 3037		900		1,000		100	
BUDGET CODE: 3117 CENTRAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		104,038		1,000		103,038-	
		117 POSTAGE		200,813		378,000		177,187	
		SUBTOTAL FOR SUPPLYS&MATL		304,851		379,000		74,149	
30	PROPTY&EQUIP	314 OFFICE FURITURE				75,000		75,000	
		315 OFFICE EQUIPMENT				8,000		8,000	
		SUBTOTAL FOR PROPTY&EQUIP				83,000		83,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		10,150		11,000		850	
		412 RENTALS OF MISC.EQUIP				278,001		278,001	
		417 ADVERTISING		21,000		21,000			
		453 OVERNIGHT TRVL EXP-GENERAL		246,423		242,000		4,423-	
		SUBTOTAL FOR OTHR SER&CHR		277,573		552,001		274,428	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,852,438		1,823,000		29,438-	
		602 TELECOMMUNICATIONS MAINT	1		1	25,000		25,000	
		608 MAINT & REP GENERAL		278,001				278,001-	
		619 SECURITY SERVICES			1	185,516	1	185,516	
		622 TEMPORARY SERVICES		2,737,553		1,062,662		1,674,891-	
		624 CLEANING SERVICES	1	2,206,512	1	3,355,095		1,148,583	
		671 TRAINING PRGM CITY EMPLOYEES	1	30,700	1	30,700			
		684 PROF SERV COMPUTER SERVICES		106,020				106,020-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		86,026		50,000	36,026-
		SUBTOTAL FOR CNTRCTL SVCS	3	7,297,250	4	6,531,973	765,277-
70 FXD MIS CHGS		708 AWARDS WIDOW/OTH DEPND EMP KLD		45,000		45,000	
		SUBTOTAL FOR FXD MIS CHGS		45,000		45,000	
		SUBTOTAL FOR BUDGET CODE 3117	3	7,924,674	4	7,590,974	333,700-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		681,200		654,200	27,000-
		SUBTOTAL FOR SUPPLYS&MATL		681,200		654,200	27,000-
		SUBTOTAL FOR BUDGET CODE 3157		681,200		654,200	27,000-
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		561,815		322,980	238,835-
		199 DATA PROCESSING SUPPLIES		2,624,433		405,000	2,219,433-
		SUBTOTAL FOR SUPPLYS&MATL		3,186,248		727,980	2,458,268-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,068,818			1,068,818-
		314 OFFICE FURITURE		3,185			3,185-
		332 PURCH DATA PROCESSING EQUIPT		6,704		78,000	71,296
		SUBTOTAL FOR PROPTY&EQUIP		1,078,707		78,000	1,000,707-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000	
		602 TELECOMMUNICATIONS MAINT		2,165			2,165-
		613 DATA PROCESSING EQUIPMENT	7	17,469,448	7	21,714,383	4,244,935
		633 TRANSPORTATION EXPENDITURES		5,000			5,000-
		684 PROF SERV COMPUTER SERVICES	1	7,013,480	1	4,041,451	2,972,029-
		686 PROF SERV OTHER		605,818			605,818-
		SUBTOTAL FOR CNTRCTL SVCS	8	25,125,911	8	25,785,834	659,923

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3307			8	29,390,866	8	26,591,814	2,799,052-
BUDGET CODE: 3308 CRIMINAL JUSTICE REFORM IMPLEMENTATION							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				59,520	59,520
SUBTOTAL FOR CNTRCTL SVCS						59,520	59,520
SUBTOTAL FOR BUDGET CODE 3308						59,520	59,520
BUDGET CODE: 3327 FIRES PROJECT							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		7,000			7,000-
SUBTOTAL FOR SUPPLYS&MATL				7,000			7,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		904,716			904,716-
SUBTOTAL FOR PROPTY&EQUIP				904,716			904,716-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		117,559		2,056,158	1,938,599
		671 TRAINING PRGM CITY EMPLOYEES		99,999			99,999-
		684 PROF SERV COMPUTER SERVICES		477,351			477,351-
SUBTOTAL FOR CNTRCTL SVCS				694,909		2,056,158	1,361,249
SUBTOTAL FOR BUDGET CODE 3327				1,606,625		2,056,158	449,533
BUDGET CODE: 3332 US FOREST SERVICES							
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		193,178			193,178-
SUBTOTAL FOR OTHR SER&CHR				193,178			193,178-
SUBTOTAL FOR BUDGET CODE 3332				193,178			193,178-
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		7,200		8,000	800

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				7,200		8,000	800
SUBTOTAL FOR BUDGET CODE 3507				7,200		8,000	800
BUDGET CODE: 3607 REVENUE MANAGEMENT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,906		3,500	2,406-
		101 PRINTING SUPPLIES		1		2,500	2,499
SUBTOTAL FOR SUPPLYS&MATL				5,907		6,000	93
60		CNTRCTL SVCS 681 PROF SERV ACCTING & AUDITING	1	493			1- 493-
SUBTOTAL FOR CNTRCTL SVCS			1	493			1- 493-
SUBTOTAL FOR BUDGET CODE 3607			1	6,400		6,000	1- 400-
BUDGET CODE: 3867 GRANT MARKUPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,169			1,169-
SUBTOTAL FOR SUPPLYS&MATL				1,169			1,169-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,449			12,449-
SUBTOTAL FOR PROPTY&EQUIP				12,449			12,449-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		156,048			156,048-
		613 DATA PROCESSING EQUIPMENT		77,586			77,586-
		676 MAINT & OPER OF INFRASTRUCTURE		46,890			46,890-
		683 PROF SERV ENGINEER & ARCHITECT		16,413			16,413-
		684 PROF SERV COMPUTER SERVICES		84,938			84,938-
SUBTOTAL FOR CNTRCTL SVCS				381,875			381,875-
SUBTOTAL FOR BUDGET CODE 3867				395,493			395,493-
BUDGET CODE: 3872 PORT SECURITY FFY2017							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		427,390			427,390-
SUBTOTAL FOR SUPPLYS&MATL				427,390			427,390-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		582,884			582,884-
SUBTOTAL FOR PROPTY&EQUIP				582,884			582,884-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		20,000			20,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					20,000				20,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		158,720					158,720-
		613 DATA PROCESSING EQUIPMENT		165,000					165,000-
		671 TRAINING PRGM CITY EMPLOYEES		15,000					15,000-
		676 MAINT & OPER OF INFRASTRUCTURE		62,116					62,116-
SUBTOTAL FOR CNTRCTL SVCS					400,836				400,836-
SUBTOTAL FOR BUDGET CODE 3872					1,431,110				1,431,110-
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									
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		150,000					150,000-
SUBTOTAL FOR PROPTY&EQUIP					150,000				150,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		337,485					337,485-
SUBTOTAL FOR OTHR SER&CHR					337,485				337,485-
SUBTOTAL FOR BUDGET CODE 3915					537,485				537,485-
BUDGET CODE: 3932 WTC CCE ADMIN (EFFECTIVE 4/1/17)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,681		60,000			40,319
		117 POSTAGE		15,319		16,000			681
SUBTOTAL FOR SUPPLYS&MATL					35,000		76,000		41,000
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					1,057,371		1,477,438		420,067

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,199,158		542,629		1,656,529-
		622 TEMPORARY SERVICES		2,100,000		2,000,000		100,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,299,158		2,542,629		1,756,529-
70 FXD MIS CHGS		701 TAXES AND LICENSES		103,602		12,000		91,602-
		SUBTOTAL FOR FXD MIS CHGS		103,602		12,000		91,602-
		SUBTOTAL FOR BUDGET CODE 3932		5,495,131		4,108,067		1,387,064-
BUDGET CODE: 3934 STATEWIDE NTEROPERABLE COMM. GRANT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		376				376-
		SUBTOTAL FOR OTHR SER&CHR		376				376-
		SUBTOTAL FOR BUDGET CODE 3934		376				376-
BUDGET CODE: 3935 AMERICAN HEART ASSOCIATION - FIRST WATCH								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,629				40,629-
		SUBTOTAL FOR OTHR SER&CHR		40,629				40,629-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		699,697				699,697-
		SUBTOTAL FOR CNTRCTL SVCS		699,697				699,697-
		SUBTOTAL FOR BUDGET CODE 3935		740,326				740,326-
BUDGET CODE: 3942 WTC DATA CENTER (EFFECTIVE 4/1/17)								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,054		238,554		237,500
		414 RENTALS - LAND BLDGS & STRUCTS		285,345		285,345		
		SUBTOTAL FOR OTHR SER&CHR		286,399		523,899		237,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,118,866		728,497		390,369-
		622 TEMPORARY SERVICES		705,194		489,688		215,506-
		SUBTOTAL FOR CNTRCTL SVCS		1,824,060		1,218,185		605,875-
		SUBTOTAL FOR BUDGET CODE 3942		2,110,459		1,742,084		368,375-
BUDGET CODE: 3944 STATEWIDE NTEROPERABLE COMM. GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		214				214-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				214			214-
SUBTOTAL FOR BUDGET CODE 3944				214			214-
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		150,000		150,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		200,000		150,000	50,000-
		117 POSTAGE		23,500		6,000	17,500-
		199 DATA PROCESSING SUPPLIES		20,000		15,000	5,000-
SUBTOTAL FOR SUPPLYS&MATL				403,500		331,000	72,500-
30	PROPTY&EQUIP	314 OFFICE FURITURE		8,545			8,545-
		315 OFFICE EQUIPMENT		1,643			1,643-
		332 PURCH DATA PROCESSING EQUIPT		14,000		3,000	11,000-
SUBTOTAL FOR PROPTY&EQUIP				24,188		3,000	21,188-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				423,967	423,967
		403 OFFICE SERVICES		4,000		3,000	1,000-
		412 RENTALS OF MISC.EQUIP		4,800		3,600	1,200-
		413 RENTAL-DATA PROCESSING EQUIP		7,686			7,686-
		432 LEASING OF DATA PROC EQUIP				7,500	7,500
		453 OVERNIGHT TRVL EXP-GENERAL		4,000		3,000	1,000-
SUBTOTAL FOR OTHR SER&CHR				20,486		441,067	420,581
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		480,000		360,000	120,000-
		602 TELECOMMUNICATIONS MAINT		16,948		7,200	9,748-
		613 DATA PROCESSING EQUIPMENT		25,000			25,000-
		622 TEMPORARY SERVICES		2,612,888		2,100,000	512,888-
		624 CLEANING SERVICES		165,453		45,000	120,453-
		633 TRANSPORTATION EXPENDITURES		20,000			20,000-
		671 TRAINING PRGM CITY EMPLOYEES		8,000		6,000	2,000-
		684 PROF SERV COMPUTER SERVICES		580,000		120,000	460,000-
SUBTOTAL FOR CNTRCTL SVCS				3,908,289		2,638,200	1,270,089-
70	FXD MIS CHGS	701 TAXES AND LICENSES		747,112		420,000	327,112-
SUBTOTAL FOR FXD MIS CHGS				747,112		420,000	327,112-
SUBTOTAL FOR BUDGET CODE 3952				5,103,575		3,833,267	1,270,308-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
						AMOUNT
BUDGET CODE: 3954 STATEWIDE NTEROPERABLE COMM. GRANT						
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		108,105		108,105-
		SUBTOTAL FOR PROPTY&EQUIP		108,105		108,105-
		SUBTOTAL FOR BUDGET CODE 3954		108,105		108,105-
BUDGET CODE: 3972 FFY 2017 URBAN AREA SECURITY INITIATIVE						
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		25,827		25,827-
		107 MEDICAL,SURGICAL & LAB SUPPLY		57,909		57,909-
		SUBTOTAL FOR SUPPLYS&MATL		83,736		83,736-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		468,454		468,454-
		305 MOTOR VEHICLES		21		21-
		307 MEDICAL,SURGICAL & LAB EQUIP		5,320		5,320-
		SUBTOTAL FOR PROPTY&EQUIP		473,795		473,795-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,422		2,422-
		SUBTOTAL FOR OTHR SER&CHR		2,422		2,422-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		374,305		374,305-
		622 TEMPORARY SERVICES		15,422		15,422-
		SUBTOTAL FOR CNTRCTL SVCS		389,727		389,727-
		SUBTOTAL FOR BUDGET CODE 3972		949,680		949,680-
BUDGET CODE: 3982 FFY 2017 STATE HOMELAND SECURITY GRANT						
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		123,124		123,124-
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,799		10,799-
		110 FOOD & FORAGE SUPPLIES		770		770-
		SUBTOTAL FOR SUPPLYS&MATL		134,693		134,693-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		340,251		340,251-
		305 MOTOR VEHICLES		1,364,331		1,364,331-
		307 MEDICAL,SURGICAL & LAB EQUIP		143,001		143,001-
		SUBTOTAL FOR PROPTY&EQUIP		1,847,583		1,847,583-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		103,965		103,965-
		SUBTOTAL FOR OTHR SER&CHR		103,965		103,965-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		12,140			12,140-
		613 DATA PROCESSING EQUIPMENT		315,000			315,000-
		622 TEMPORARY SERVICES		40,177			40,177-
		SUBTOTAL FOR CNTRCTL SVCS		367,317			367,317-
		SUBTOTAL FOR BUDGET CODE 3982		2,453,558			2,453,558-
BUDGET CODE: 3992 FY2017 TECHNICAL RESCUE AND USAR GRANT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13			13-
		SUBTOTAL FOR OTHR SER&CHR		13			13-
		SUBTOTAL FOR BUDGET CODE 3992		13			13-
BUDGET CODE: 4002 WTC DATA CENTER - SEFA (EFF 4/1/17)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		180,302		118,120	62,182-
		SUBTOTAL FOR CNTRCTL SVCS		180,302		118,120	62,182-
		SUBTOTAL FOR BUDGET CODE 4002		180,302		118,120	62,182-
BUDGET CODE: 4007 LEGAL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,114		5,615	499-
		SUBTOTAL FOR SUPPLYS&MATL		6,114		5,615	499-
30 PROPTY&EQUIP		337 BOOKS-OTHER		49,318		40,821	8,497-
		SUBTOTAL FOR PROPTY&EQUIP		49,318		40,821	8,497-
40 OTHR SER&CHR		403 OFFICE SERVICES		16,207		20,000	3,793
		SUBTOTAL FOR OTHR SER&CHR		16,207		20,000	3,793
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		9,746			9,746-
		682 PROF SERV LEGAL SERVICES		40,000		95,000	55,000
		686 PROF SERV OTHER	1	38,007	1	15,000	23,007-
		SUBTOTAL FOR CNTRCTL SVCS	1	87,753	1	110,000	22,247
		SUBTOTAL FOR BUDGET CODE 4007	1	159,392	1	176,436	17,044

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 4012 2018 PORT SECURITY GRANT PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500,000					500,000-
	SUBTOTAL FOR SUPPLYS&MATL			500,000					500,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		900,000					900,000-
	SUBTOTAL FOR PROPTY&EQUIP			900,000					900,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		127,800					127,800-
		453 OVERNIGHT TRVL EXP-GENERAL		25,000					25,000-
	SUBTOTAL FOR OTHR SER&CHR			152,800					152,800-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,826,746					1,826,746-
		671 TRAINING PRGM CITY EMPLOYEES		65,000					65,000-
		676 MAINT & OPER OF INFRASTRUCTURE		97,000					97,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,988,746					1,988,746-
	SUBTOTAL FOR BUDGET CODE 4012			3,541,546					3,541,546-
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		19,500					19,500-
	SUBTOTAL FOR SUPPLYS&MATL			19,500					19,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		408,417					408,417-
		302 TELECOMMUNICATIONS EQUIPMENT		30,445					30,445-
		304 MOTOR VEHICLE EQUIPMENT		136,390					136,390-
		307 MEDICAL,SURGICAL & LAB EQUIP		51,919					51,919-
	SUBTOTAL FOR PROPTY&EQUIP			627,171					627,171-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		5,994					5,994-
	SUBTOTAL FOR OTHR SER&CHR			5,994					5,994-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		61,000					61,000-
		608 MAINT & REP GENERAL		786,331					786,331-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
		613 DATA PROCESSING EQUIPMENT			125,569					125,569-
		622 TEMPORARY SERVICES			35,206					35,206-
		676 MAINT & OPER OF INFRASTRUCTURE			862,074					862,074-
		683 PROF SERV ENGINEER & ARCHITECT			383,281					383,281-
		685 PROF SERV DIRECT EDUC SERV		1	696				1-	696-
		SUBTOTAL FOR CNTRCTL SVCS		1	2,254,157				1-	2,254,157-
		SUBTOTAL FOR BUDGET CODE 4032		1	2,906,822				1-	2,906,822-
BUDGET CODE: 4042 FFY 2018 STATE HOMELAND SECURITY GRANT										
10		SUPPLYS&MATL			942,045					942,045-
		100 SUPPLIES + MATERIALS - GENERAL			942,045					942,045-
		110 FOOD & FORAGE SUPPLIES			1,539					1,539-
		SUBTOTAL FOR SUPPLYS&MATL			943,584					943,584-
30		PROPTY&EQUIP			1,540,215					1,540,215-
		300 EQUIPMENT GENERAL			1,540,215					1,540,215-
		305 MOTOR VEHICLES			170,675					170,675-
		SUBTOTAL FOR PROPTY&EQUIP			1,710,890					1,710,890-
40		OTHR SER&CHR			4,504					4,504-
		453 OVERNIGHT TRVL EXP-GENERAL			4,504					4,504-
		SUBTOTAL FOR OTHR SER&CHR			4,504					4,504-
60		CNTRCTL SVCS			213,120					213,120-
		608 MAINT & REP GENERAL			213,120					213,120-
		613 DATA PROCESSING EQUIPMENT			1,028,395					1,028,395-
		671 TRAINING PRGM CITY EMPLOYEES			77,502					77,502-
		683 PROF SERV ENGINEER & ARCHITECT			149,305					149,305-
		684 PROF SERV COMPUTER SERVICES			714,045					714,045-
		685 PROF SERV DIRECT EDUC SERV			22,375					22,375-
		SUBTOTAL FOR CNTRCTL SVCS			2,204,742					2,204,742-
70		FXD MIS CHGS			480					480-
		706 PROMPT PAYMENT INTEREST			480					480-
		SUBTOTAL FOR FXD MIS CHGS			480					480-
		SUBTOTAL FOR BUDGET CODE 4042			4,864,200					4,864,200-
BUDGET CODE: 4072 FY 2019 PORT SECURITY GRANT PROGRAM										
10		SUPPLYS&MATL			200,000					200,000-
		100 SUPPLIES + MATERIALS - GENERAL			200,000					200,000-
		SUBTOTAL FOR SUPPLYS&MATL			200,000					200,000-
30		PROPTY&EQUIP			300,000					300,000-
		300 EQUIPMENT GENERAL			300,000					300,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				300,000			300,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,286,288			1,286,288-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000			20,000-
SUBTOTAL FOR OTHR SER&CHR				1,306,288			1,306,288-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		61,503			61,503-
		671 TRAINING PRGM CITY EMPLOYEES		50,000			50,000-
		676 MAINT & OPER OF INFRASTRUCTURE		32,132			32,132-
SUBTOTAL FOR CNTRCTL SVCS				143,635			143,635-
SUBTOTAL FOR BUDGET CODE 4072				1,949,923			1,949,923-
BUDGET CODE: 4082 FY2018 TECHNICAL RESCUE AND USAR GRANT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		73,701			73,701-
SUBTOTAL FOR OTHR SER&CHR				73,701			73,701-
SUBTOTAL FOR BUDGET CODE 4082				73,701			73,701-
BUDGET CODE: 4092 FFY 2019 URBAN AREA SECURITY INITIATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,780			52,780-
SUBTOTAL FOR SUPPLYS&MATL				52,780			52,780-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,538,573			1,538,573-
SUBTOTAL FOR PROPTY&EQUIP				1,538,573			1,538,573-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				236,186	236,186
		453 OVERNIGHT TRVL EXP-GENERAL		21,640			21,640-
SUBTOTAL FOR OTHR SER&CHR				21,640		236,186	214,546
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		243,296			243,296-
		671 TRAINING PRGM CITY EMPLOYEES		129,075			129,075-
		685 PROF SERV DIRECT EDUC SERV		5,549			5,549-
SUBTOTAL FOR CNTRCTL SVCS				377,920			377,920-
SUBTOTAL FOR BUDGET CODE 4092				1,990,913		236,186	1,754,727-
BUDGET CODE: 4097 EEO UNIT							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		10,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,000		10,000		3,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,400				29,400-	
		686 PROF SERV OTHER		40,000				40,000-	
		SUBTOTAL FOR CNTRCTL SVCS		69,400				69,400-	
		SUBTOTAL FOR BUDGET CODE 4097		76,400		10,000		66,400-	
BUDGET CODE: 4102 FFY 2019 STATE HOMELAND SECURITY GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		253,604				253,604-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		277,130				277,130-	
		SUBTOTAL FOR SUPPLYS&MATL		530,734				530,734-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,551,614				1,551,614-	
		307 MEDICAL,SURGICAL & LAB EQUIP		26,019				26,019-	
		SUBTOTAL FOR PROPTY&EQUIP		1,577,633				1,577,633-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,533,728				3,533,728-	
		400 CONTRACTUAL SERVICES-GENERAL		498,067		3,894,385		3,396,318	
		453 OVERNIGHT TRVL EXP-GENERAL		10,319				10,319-	
		SUBTOTAL FOR OTHR SER&CHR		4,042,114		3,894,385		147,729-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		524,734				524,734-	
		613 DATA PROCESSING EQUIPMENT		2,466,718				2,466,718-	
		622 TEMPORARY SERVICES		351,024				351,024-	
		671 TRAINING PRGM CITY EMPLOYEES		56,000				56,000-	
		684 PROF SERV COMPUTER SERVICES		881,599				881,599-	
		686 PROF SERV OTHER		24,904				24,904-	
		SUBTOTAL FOR CNTRCTL SVCS		4,304,979				4,304,979-	
		SUBTOTAL FOR BUDGET CODE 4102		10,455,460		3,894,385		6,561,075-	
BUDGET CODE: 4132 FY 2020 PORT SECURITY GRANT PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,000				200,000-	
		SUBTOTAL FOR SUPPLYS&MATL		200,000				200,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000,000				1,000,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,000,000				1,000,000-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,645,323			1,645,323-
		453 OVERNIGHT TRVL EXP-GENERAL		50,000			50,000-
		SUBTOTAL FOR OTHR SER&CHR		1,695,323			1,695,323-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		250,000			250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 4132		3,145,323			3,145,323-
BUDGET CODE: 4142 FFY 2020 URBAN AREA SECURITY INITIATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,164			22,164-
		107 MEDICAL,SURGICAL & LAB SUPPLY		8,150			8,150-
		SUBTOTAL FOR SUPPLYS&MATL		30,314			30,314-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,350			7,350-
		SUBTOTAL FOR PROPTY&EQUIP		7,350			7,350-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				6,820,606	6,820,606
		453 OVERNIGHT TRVL EXP-GENERAL		23,146			23,146-
		SUBTOTAL FOR OTHR SER&CHR		23,146		6,820,606	6,797,460
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,711,095			1,711,095-
		684 PROF SERV COMPUTER SERVICES		330,490			330,490-
		SUBTOTAL FOR CNTRCTL SVCS		2,041,585			2,041,585-
		SUBTOTAL FOR BUDGET CODE 4142		2,102,395		6,820,606	4,718,211
BUDGET CODE: 4147 CHIEF DIVERSITY INCLUSION OFFICER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50,000	50,000
		SUBTOTAL FOR OTHR SER&CHR				50,000	50,000
		SUBTOTAL FOR BUDGET CODE 4147		50,000		50,000	
BUDGET CODE: 4152 FFY 2020 STATE HOMELAND SECURITY GRANT							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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		807,695					807,695-
	SUBTOTAL FOR PROPTY&EQUIP			807,695					807,695-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,094		11,012,944			11,010,850
	SUBTOTAL FOR OTHR SER&CHR			2,094		11,012,944			11,010,850
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		99,445					99,445-
		622 TEMPORARY SERVICES		200,000					200,000-
		671 TRAINING PRGM CITY EMPLOYEES		390,000					390,000-
		684 PROF SERV COMPUTER SERVICES		1,246,332					1,246,332-
		686 PROF SERV OTHER		885,069					885,069-
	SUBTOTAL FOR CNTRCTL SVCS			2,820,846					2,820,846-
	SUBTOTAL FOR BUDGET CODE 4152			3,655,635		11,012,944			7,357,309
BUDGET CODE: 4162 EBOLA Preparedness and Response - Year 5									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,000					35,000-
	SUBTOTAL FOR SUPPLYS&MATL			35,000					35,000-
	SUBTOTAL FOR BUDGET CODE 4162			35,000					35,000-
BUDGET CODE: 4172 FY2019 TECHNICAL RESCUE AND USAR GRANT									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		74,035					74,035-
	SUBTOTAL FOR OTHR SER&CHR			74,035					74,035-
	SUBTOTAL FOR BUDGET CODE 4172			74,035					74,035-
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			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		35,147		70,500		35,353
			SUBTOTAL FOR SUPPLYS&MATL		35,147		70,500		35,353
60	CNTRCTL SVCS	686	PROF SERV OTHER		35,353				35,353-
			SUBTOTAL FOR CNTRCTL SVCS		35,353				35,353-
			SUBTOTAL FOR BUDGET CODE 4307		70,500		70,500		
BUDGET CODE: 5007 SUPPORT SERVICES OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		267,506		362,250		94,744
		117	POSTAGE		16,092				16,092-
			SUBTOTAL FOR SUPPLYS&MATL		283,598		362,250		78,652
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				189,000		189,000
		314	OFFICE FURITURE		321,000		321,000		
			SUBTOTAL FOR PROPTY&EQUIP		321,000		510,000		189,000
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		20,000		300,000		280,000
			SUBTOTAL FOR OTHR SER&CHR		20,000		300,000		280,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	20,902	3	142,000		121,098
		615	PRINTING CONTRACTS	1	600,744			1-	600,744-
		633	TRANSPORTATION EXPENDITURES	1	77,000	1	250,000		173,000
		686	PROF SERV OTHER		26,771				26,771-
			SUBTOTAL FOR CNTRCTL SVCS	5	725,417	4	392,000	1-	333,417-
			SUBTOTAL FOR BUDGET CODE 5007	5	1,350,015	4	1,564,250	1-	214,235
BUDGET CODE: 5027 QUARTERMASTER									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000		160,000		135,000
			SUBTOTAL FOR SUPPLYS&MATL		25,000		160,000		135,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		352,377		51,000		301,377-
			SUBTOTAL FOR PROPTY&EQUIP		352,377		51,000		301,377-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,122,264		13,113,828		4,991,564

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL		2,603,666		2,770,043	166,377
		SUBTOTAL FOR CNTRCTL SVCS		10,725,930		15,883,871	5,157,941
		SUBTOTAL FOR BUDGET CODE 5027		11,103,307		16,094,871	4,991,564
BUDGET CODE: 5107 HUMAN RESOURCES OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000		11,011	6,011
		SUBTOTAL FOR SUPPLYS&MATL		5,000		11,011	6,011
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP				3,000	3,000
40		OTHR SER&CHR 403 OFFICE SERVICES				7,000	7,000
		417 ADVERTISING		20,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR		20,000		27,000	7,000
		SUBTOTAL FOR BUDGET CODE 5107		25,000		41,011	16,011
BUDGET CODE: 5117 CANDIDATE INVESTIGATIONS DIVISION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,670		10,000	330
		SUBTOTAL FOR SUPPLYS&MATL		9,670		10,000	330
40		OTHR SER&CHR 403 OFFICE SERVICES		330			330-
		SUBTOTAL FOR OTHR SER&CHR		330			330-
		SUBTOTAL FOR BUDGET CODE 5117		10,000		10,000	
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		31,509		516,161	484,652
		107 MEDICAL,SURGICAL & LAB SUPPLY		335,118		143,515	191,603-
		SUBTOTAL FOR SUPPLYS&MATL		366,627		659,676	293,049
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	11	614,421	11	364,421	250,000-
		608 MAINT & REP GENERAL	1	119,410	1	183,317	63,907
		622 TEMPORARY SERVICES	1	452,342	1	397,000	55,342-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		624 CLEANING SERVICES		76,800				76,800-
		684 PROF SERV COMPUTER SERVICES		371,257		494,107		122,850
		686 PROF SERV OTHER		677,143				677,143-
		SUBTOTAL FOR CNTRCTL SVCS	13	2,311,373	13	1,438,845		872,528-
		SUBTOTAL FOR BUDGET CODE 5207	13	2,683,000	13	2,098,521		584,479-
BUDGET CODE: 5517 INVESTIGATION AND TRIALS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,315		3,000		33,315-
		SUBTOTAL FOR SUPPLYS&MATL		36,315		3,000		33,315-
40	OTHR SER&CHR	403 OFFICE SERVICES		43				43-
		SUBTOTAL FOR OTHR SER&CHR		43				43-
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1	30,974	1	40,000		9,026
		SUBTOTAL FOR CNTRCTL SVCS	1	30,974	1	40,000		9,026
		SUBTOTAL FOR BUDGET CODE 5517	1	67,332	1	43,000		24,332-
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		267,764		370,920		103,156
		101 PRINTING SUPPLIES		10,000		10,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,203,142		7,529,091		674,051-
		110 FOOD & FORAGE SUPPLIES		28,000		15,000		13,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,508,906		7,925,011		583,895-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				35,000		35,000
		305 MOTOR VEHICLES				2,872		2,872
		314 OFFICE FURITURE		79,529				79,529-
		SUBTOTAL FOR PROPTY&EQUIP		79,529		37,872		41,657-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				20,000		20,000
		431 LEASING OF MISC EQUIP		1				1-
		SUBTOTAL FOR OTHR SER&CHR		1		20,000		19,999
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				20,000		20,000
		607 MAINT & REP MOTOR VEH EQUIP	35	7,184,428	35	2,244,000		4,940,428-
		624 CLEANING SERVICES		33,423				33,423-
		SUBTOTAL FOR CNTRCTL SVCS	35	7,217,851	35	2,264,000		4,953,851-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5527			35	15,806,287	35	10,246,883	5,559,404-
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC							
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		12,448,091		7,000,000	5,448,091-
SUBTOTAL FOR SUPPLYS&MATL				12,448,091		7,000,000	5,448,091-
SUBTOTAL FOR BUDGET CODE 5528				12,448,091		7,000,000	5,448,091-
BUDGET CODE: 5534 Demand Response Program (Energy Manager)							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,026			30,026-
SUBTOTAL FOR PROPTY&EQUIP				30,026			30,026-
SUBTOTAL FOR BUDGET CODE 5534				30,026			30,026-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		101,250		55,340	45,910-
		110 FOOD & FORAGE SUPPLIES		15,000		25,000	10,000
		169 MAINTENANCE SUPPLIES		4,280,319		1,896,000	2,384,319-
SUBTOTAL FOR SUPPLYS&MATL				4,396,569		1,976,340	2,420,229-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		600,973		196,480	404,493-
SUBTOTAL FOR PROPTY&EQUIP				600,973		196,480	404,493-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		67,203		15,000	52,203-
		451 NON OVERNIGHT TRVL EXP-GENERAL		22			22-
SUBTOTAL FOR OTHR SER&CHR				67,225		15,000	52,225-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	45	2,835,274	45	5,326,650	2,491,376
		624 CLEANING SERVICES		2,597		10,000	7,403
		676 MAINT & OPER OF INFRASTRUCTURE	23	1,956,209	23	2,591,209	635,000
		683 PROF SERV ENGINEER & ARCHITECT		633,888			633,888-
		686 PROF SERV OTHER		90,239		225,000	134,761
SUBTOTAL FOR CNTRCTL SVCS			68	5,518,207	68	8,152,859	2,634,652
70	FXD MIS CHGS	701 TAXES AND LICENSES		2,300			2,300-
SUBTOTAL FOR FXD MIS CHGS				2,300			2,300-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5537			68	10,585,274	68	10,340,679	244,595-
BUDGET CODE: 5547 TECH SERVICES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		384,795		591,404	206,609
		110 FOOD & FORAGE SUPPLIES		639		2,139	1,500
SUBTOTAL FOR SUPPLYS&MATL				385,434		593,543	208,109
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,158,914		874,522	284,392-
SUBTOTAL FOR PROPTY&EQUIP				1,158,914		874,522	284,392-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	11	311,031	11	360,000	48,969
SUBTOTAL FOR CNTRCTL SVCS			11	311,031	11	360,000	48,969
SUBTOTAL FOR BUDGET CODE 5547			11	1,855,379	11	1,828,065	27,314-
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		1,047,555		815,000	232,555-
		169 MAINTENANCE SUPPLIES		28,500			28,500-
		199 DATA PROCESSING SUPPLIES		7,000			7,000-
SUBTOTAL FOR SUPPLYS&MATL				1,083,055		815,000	268,055-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		63,463		200,000	136,537
SUBTOTAL FOR PROPTY&EQUIP				63,463		200,000	136,537
40	OTHR SER&CHR	403 OFFICE SERVICES		20,000			20,000-
SUBTOTAL FOR OTHR SER&CHR				20,000			20,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		207,035		615,000	407,965
		613 DATA PROCESSING EQUIPMENT		16,681			16,681-
SUBTOTAL FOR CNTRCTL SVCS				223,716		615,000	391,284
SUBTOTAL FOR BUDGET CODE 5557				1,390,234		1,630,000	239,766

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5570 FY20 ASST. TO FF/COVID-19 SUPP (CITY)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		521,419			521,419-
		SUBTOTAL FOR SUPPLYS&MATL		521,419			521,419-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,889			7,889-
		SUBTOTAL FOR PROPTY&EQUIP		7,889			7,889-
		SUBTOTAL FOR BUDGET CODE 5570		529,308			529,308-
BUDGET CODE: 9355 EMS (CPE RELATED)							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		116,777			116,777-
		SUBTOTAL FOR OTHR SER&CHR		116,777			116,777-
		SUBTOTAL FOR BUDGET CODE 9355		116,777			116,777-
TOTAL FOR			149	204,041,368	146	123,425,652	3- 80,615,716-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		573,445		708,320	134,875
		SUBTOTAL FOR SUPPLYS&MATL		573,445		708,320	134,875
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		11,963,325		8,002,546	3,960,779-
	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		118,560		102,295	16,265-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	41D RENTALS - LAND BLDGS & STRUCTS		2,770,073		2,861,691	91,618
		414 RENTALS - LAND BLDGS & STRUCTS		31,031,551		34,755,636	3,724,085
	856001	42C HEAT LIGHT & POWER		10,036,166		10,436,830	400,664
	858001	42G DATA PROCESSING SERVICES		699,095		79,081	620,014-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				56,619,470		56,238,779	380,691-
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				57,210,459		56,964,643	245,816-
TOTAL FOR FISCAL SERVICES				57,210,459		56,964,643	245,816-
TOTAL FOR EXECUTIVE ADMIN-OTPS			149	261,251,827	146	180,390,295	3- 80,861,532-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,170,727	261,251,827	29,219,007	180,390,295	80,861,532-
FINANCIAL PLAN SAVINGS				4,507,130-	4,507,130-
APPROPRIATION		261,251,827		175,883,165	85,368,662-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		156,433,862		144,086,718	12,347,144-
OTHER CATEGORICAL		1,435,690			1,435,690-
CAPITAL FUNDS - I.F.A.					
STATE		166,281			166,281-
FEDERAL - C.D.					
FEDERAL - OTHER		103,209,865		31,796,447	71,413,418-
INTRA-CITY SALES		6,129			6,129-
TOTAL		261,251,827		175,883,165	85,368,662-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		145,965		119,000	26,965-
	SUBTOTAL FOR SUPPLYS&MATL			145,965		119,000	26,965-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		273,353		763,494	490,141
		337 BOOKS-OTHER		26,500			26,500-
	SUBTOTAL FOR PROPTY&EQUIP			299,853		763,494	463,641
	SUBTOTAL FOR BUDGET CODE 4107			445,818		882,494	436,676
BUDGET CODE: 4117 Safety Unit							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,622		9,580	958
	SUBTOTAL FOR SUPPLYS&MATL			8,622		9,580	958
	SUBTOTAL FOR BUDGET CODE 4117			8,622		9,580	958
BUDGET CODE: 4127 TRAINING CENTER OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		195,557		283,230	87,673
		110 FOOD & FORAGE SUPPLIES		513			513-
		169 MAINTENANCE SUPPLIES		10,000			10,000-
		199 DATA PROCESSING SUPPLIES				55,000	55,000-
	SUBTOTAL FOR SUPPLYS&MATL			206,070		338,230	132,160
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,850		10,000	7,150
		337 BOOKS-OTHER		20,742			20,742-
	SUBTOTAL FOR PROPTY&EQUIP			23,592		10,000	13,592-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		25,780		6,000	19,780-
		473 SNOW REMOVAL SERVICES		230,000		150,000	80,000-
	SUBTOTAL FOR OTHR SER&CHR			255,780		156,000	99,780-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	234,000	1	234,000	
		608 MAINT & REP GENERAL		143,283		54,000	89,283-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,922			5,922-
		685 PROF SERV DIRECT EDUC SERV	1	36,674	1	15,000	21,674-
		686 PROF SERV OTHER		5,000			5,000-
	SUBTOTAL FOR CNTRCTL SVCS		3	424,879	2	303,000	1- 121,879-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4127			3	910,321	2	807,230	1- 103,091-
BUDGET CODE: 4137 SHIP SIMULATOR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 4137				5,000		5,000	
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,820		25,000	1,820-
SUBTOTAL FOR SUPPLYS&MATL				26,820		25,000	1,820-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1		1	4,800	4,800
SUBTOTAL FOR CNTRCTL SVCS			1		1	4,800	4,800
SUBTOTAL FOR BUDGET CODE 6007			1	26,820	1	29,800	2,980
BUDGET CODE: 6017 IMT PECO							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,047		44,300	4,253
SUBTOTAL FOR PROPTY&EQUIP				40,047		44,300	4,253
SUBTOTAL FOR BUDGET CODE 6017				40,047		44,300	4,253
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		412,133		957,614	545,481
		110 FOOD & FORAGE SUPPLIES		1,547		772	775-
SUBTOTAL FOR SUPPLYS&MATL				413,680		958,386	544,706
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,421,450		1,014,194	407,256-
SUBTOTAL FOR PROPTY&EQUIP				1,421,450		1,014,194	407,256-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,000		7,000	
		608 MAINT & REP GENERAL	4	1,923,655	4	1,901,218	22,437-
SUBTOTAL FOR CNTRCTL SVCS			4	1,930,655	4	1,908,218	22,437-
SUBTOTAL FOR BUDGET CODE 6207			4	3,765,785	4	3,880,798	115,013

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6217 RESCUE OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		256,324		177,239	79,085-
		110 FOOD & FORAGE SUPPLIES				8,000	8,000
		SUBTOTAL FOR SUPPLYS&MATL		256,324		185,239	71,085-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		72,949		227,615	154,666
		SUBTOTAL FOR PROPTY&EQUIP		72,949		227,615	154,666
40	OTHR SER&CHR	403 OFFICE SERVICES		15,357			15,357-
		SUBTOTAL FOR OTHR SER&CHR		15,357			15,357-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	41,445	2	46,000	4,555
		SUBTOTAL FOR CNTRCTL SVCS	2	41,445	2	46,000	4,555
		SUBTOTAL FOR BUDGET CODE 6217	2	386,075	2	458,854	72,779
BUDGET CODE: 6227 HAZMAT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		160,184		124,820	35,364-
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,000			20,000-
		110 FOOD & FORAGE SUPPLIES		9,316			9,316-
		SUBTOTAL FOR SUPPLYS&MATL		189,500		124,820	64,680-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,132		207,580	168,448
		SUBTOTAL FOR PROPTY&EQUIP		39,132		207,580	168,448
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		12,976			12,976-
		453 OVERNIGHT TRVL EXP-GENERAL		12,716			12,716-
		SUBTOTAL FOR OTHR SER&CHR		25,692			25,692-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		800		800	
		608 MAINT & REP GENERAL	2	450,229	2	294,200	156,029-
		SUBTOTAL FOR CNTRCTL SVCS	2	451,029	2	295,000	156,029-
		SUBTOTAL FOR BUDGET CODE 6227	2	705,353	2	627,400	77,953-
BUDGET CODE: 6307 MARINE OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		301,359		237,280	64,079-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES				12,000		12,000
		SUBTOTAL FOR SUPPLYS&MATL		301,359		249,280		52,079-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		59,853		221,325		161,472
		SUBTOTAL FOR PROPTY&EQUIP		59,853		221,325		161,472
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		718				718-
		SUBTOTAL FOR OTHR SER&CHR		718				718-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	3	33,822	3	67,000		33,178
		SUBTOTAL FOR CNTRCTL SVCS	3	33,822	3	67,000		33,178
		SUBTOTAL FOR BUDGET CODE 6307	3	395,752	3	537,605		141,853
BUDGET CODE: 6707 TERRORISM CENTER								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL				2,000		2,000
		SUBTOTAL FOR BUDGET CODE 6707				2,000		2,000
BUDGET CODE: 7107 COMMUNICATIONS OTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,000		49,230		19,230
		SUBTOTAL FOR SUPPLYS&MATL		30,000		49,230		19,230
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		18,000		48,000		30,000
		SUBTOTAL FOR PROPTY&EQUIP		18,000		48,000		30,000
40		OTHR SER&CHR 473 SNOW REMOVAL SERVICES		78,716		103,200		24,484
		SUBTOTAL FOR OTHR SER&CHR		78,716		103,200		24,484
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1	448,711	1	90,000		358,711-
		633 TRANSPORTATION EXPENDITURES	1	36,230	1	20,000		16,230-
		684 PROF SERV COMPUTER SERVICES	1	143,200	1	143,200		
		686 PROF SERV OTHER		44,484				44,484-
		SUBTOTAL FOR CNTRCTL SVCS	3	672,625	3	253,200		419,425-
		SUBTOTAL FOR BUDGET CODE 7107	3	799,341	3	453,630		345,711-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		83,580		629,623	546,043
	SUBTOTAL FOR SUPPLYS&MATL				83,580		629,623	546,043
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,205,280		100,000	1,105,280-
	SUBTOTAL FOR PROPTY&EQUIP				1,205,280		100,000	1,105,280-
40	OTHR SER&CHR	431	LEASING OF MISC EQUIP		15,000		11,500	3,500-
	SUBTOTAL FOR OTHR SER&CHR				15,000		11,500	3,500-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		1,155,826		1,363,098	207,272
	SUBTOTAL FOR CNTRCTL SVCS				1,155,826		1,363,098	207,272
	SUBTOTAL FOR BUDGET CODE 7157				2,459,686		2,104,221	355,465-
BUDGET CODE: 7600 ECTP RELATED COSTS								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		881,220			881,220-
	SUBTOTAL FOR PROPTY&EQUIP				881,220			881,220-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,621,866		1,682,029	939,837-
		608	MAINT & REP GENERAL	17	103,469	17	68,674	34,795-
		613	DATA PROCESSING EQUIPMENT	1	6,055,535	1	7,117,272	1,061,737
		684	PROF SERV COMPUTER SERVICES		286,470			286,470-
		686	PROF SERV OTHER		30,354		380,000	349,646
	SUBTOTAL FOR CNTRCTL SVCS			18	9,097,694	18	9,247,975	150,281
	SUBTOTAL FOR BUDGET CODE 7600			18	9,978,914	18	9,247,975	730,939-
BUDGET CODE: 7604 FIRE CAD								
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		35,522			35,522-
		684	PROF SERV COMPUTER SERVICES		1,296,677			1,296,677-
	SUBTOTAL FOR CNTRCTL SVCS				1,332,199			1,332,199-
	SUBTOTAL FOR BUDGET CODE 7604				1,332,199			1,332,199-
BUDGET CODE: 7610 ECTPCM								
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT				633,039	633,039
	SUBTOTAL FOR CNTRCTL SVCS						633,039	633,039

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7610						633,039	633,039
TOTAL FOR			36	21,259,733	35	19,723,926	1- 1,535,807-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,577		25,000	15,423
SUBTOTAL FOR SUPPLYS&MATL				9,577		25,000	15,423
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		173		4,324	4,151
SUBTOTAL FOR PROPTY&EQUIP				173		4,324	4,151
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				16,426	16,426
		412 RENTALS OF MISC.EQUIP				6,000	6,000
		453 OVERNIGHT TRVL EXP-GENERAL		57,000		30,000	27,000-
SUBTOTAL FOR OTHR SER&CHR				57,000		52,426	4,574-
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING	1	8,997			1- 8,997-
		686 PROF SERV OTHER	4	185,253	4	179,250	6,003-
SUBTOTAL FOR CNTRCTL SVCS			5	194,250	4	179,250	1- 15,000-
SUBTOTAL FOR BUDGET CODE 4500			5	261,000	4	261,000	1-
BUDGET CODE: 6500 FIRE OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		228,750		165,001	63,749-
		106 MOTOR VEHICLE FUEL		3,642,210		4,608,599	966,389
		109 FUEL OIL		169,001		399,563	230,562
		169 MAINTENANCE SUPPLIES				62,000	62,000
SUBTOTAL FOR SUPPLYS&MATL				4,039,961		5,235,163	1,195,202
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,757			14,757-
		412 RENTALS OF MISC.EQUIP		905			905-
		414 RENTALS - LAND BLDGS & STRUCTS		1,131,991		1,168,049	36,058
SUBTOTAL FOR OTHR SER&CHR				1,147,653		1,168,049	20,396

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		640 SOCIAL SERVICES GENERAL	1	1,200			1-	1,200-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,200			1-	1,200-
		SUBTOTAL FOR BUDGET CODE 6500	1	5,188,814		6,403,212	1-	1,214,398
		TOTAL FOR FISCAL SERVICES	6	5,449,814	4	6,664,212	2-	1,214,398
		TOTAL FOR FIRE EXTING & RESP-OTPS	42	26,709,547	39	26,388,138	3-	321,409-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,709,547		26,388,138	321,409-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,709,547		26,388,138	321,409-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,448,547		26,127,138	321,409-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		261,000		261,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,709,547		26,388,138	321,409-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8507 FIRE INVESTIGATIONS - BADGE DESK							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		66,247		50,000	16,247-
		SUBTOTAL FOR SUPPLYS&MATL		66,247		50,000	16,247-
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		4,999			4,999-
		SUBTOTAL FOR PROPTY&EQUIP		4,999			4,999-
		SUBTOTAL FOR BUDGET CODE 8507		71,246		50,000	21,246-
		TOTAL FOR		71,246		50,000	21,246-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 8500 FIRE INVESTIGATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		53,414		76,060	22,646
		SUBTOTAL FOR SUPPLYS&MATL		53,414		76,060	22,646
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,200			12,200-
		337 BOOKS-OTHER		10,200		10,000	200-
		SUBTOTAL FOR PROPTY&EQUIP		22,400		10,000	12,400-
40		OTHR SER&CHR 403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP				13,000	13,000
		SUBTOTAL FOR OTHR SER&CHR		1,000		14,000	13,000
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1	2,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000			1-
		SUBTOTAL FOR BUDGET CODE 8500	1	78,814		100,060	1-
		TOTAL FOR FISCAL SERVICES	1	78,814		100,060	1-
		TOTAL FOR FIRE INVESTIGATION-OTPS	1	150,060		150,060	1-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		150,060		150,060	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,060		150,060	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	150,060		150,060
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	150,060	150,060	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		554,104		1,173,940	619,836
		101 PRINTING SUPPLIES		71,735		48,000	23,735-
		199 DATA PROCESSING SUPPLIES		122,400		132,400	10,000
	SUBTOTAL FOR SUPPLYS&MATL			748,239		1,354,340	606,101
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		315 OFFICE EQUIPMENT		184			184-
		332 PURCH DATA PROCESSING EQUIPT		6,475		594	5,881-
		337 BOOKS-OTHER		3,000		3,000	
	SUBTOTAL FOR PROPTY&EQUIP			11,659		5,594	6,065-
40	OTHR SER&CHR	403 OFFICE SERVICES		32,431			32,431-
		412 RENTALS OF MISC.EQUIP		17,000		17,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		283,443		288,586	5,143
	SUBTOTAL FOR OTHR SER&CHR			332,874		305,586	27,288-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	67,000	1	25,000	42,000-
		608 MAINT & REP GENERAL	3	11,000	3	11,000	
		613 DATA PROCESSING EQUIPMENT	1	19,008			1- 19,008-
		615 PRINTING CONTRACTS	1	50,000			1- 50,000-
		622 TEMPORARY SERVICES	1	260,000	1	260,000	
		633 TRANSPORTATION EXPENDITURES	1	17,424	1	17,424	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	
		684 PROF SERV COMPUTER SERVICES	1	39,028			1- 39,028-
		686 PROF SERV OTHER		22,712			22,712-
	SUBTOTAL FOR CNTRCTL SVCS		10	491,172	7	318,424	3- 172,748-
	SUBTOTAL FOR BUDGET CODE 5500		10	1,583,944	7	1,983,944	3- 400,000
	TOTAL FOR FISCAL SERVICES		10	1,583,944	7	1,983,944	3- 400,000
	TOTAL FOR FIRE PREVENTION-OTPS		10	1,583,944	7	1,983,944	3- 400,000

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,583,944		1,983,944	400,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,583,944		1,983,944	400,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,583,944		1,983,944	400,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,583,944		1,983,944	400,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR09 AMERICAN RESCUE PLAN ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		491,591			491,591-
		009 REGULAR GROSS HOLDING CODE				46,000,000	46,000,000
		SUBTOTAL FOR F/T SALARIED		491,591		46,000,000	45,508,409
04 ADD GRS PAY		047 OVERTIME		8,000,000			8,000,000-
		SUBTOTAL FOR ADD GRS PAY		8,000,000			8,000,000-
		SUBTOTAL FOR BUDGET CODE CR09		8,491,591		46,000,000	37,508,409
BUDGET CODE: CVV9 COVID-19 RELATED VACCINE COSTS							
04 ADD GRS PAY		047 OVERTIME		319,714			319,714-
		SUBTOTAL FOR ADD GRS PAY		319,714			319,714-
		SUBTOTAL FOR BUDGET CODE CVV9		319,714			319,714-
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		265,026			265,026-
		SUBTOTAL FOR ADD GRS PAY		265,026			265,026-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		72,608			72,608-
		SUBTOTAL FOR FRINGE BENES		72,608			72,608-
		SUBTOTAL FOR BUDGET CODE 9242		337,634			337,634-
BUDGET CODE: 9320 MENTAL HEALTH RESPONSE PILOT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	406,286	21	1,149,569	743,283
		SUBTOTAL FOR F/T SALARIED	21	406,286	21	1,149,569	743,283

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9320			21	406,286	21	1,149,569		743,283
BUDGET CODE: 9350 CPR PROGRAM								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155		
		042 LONGEVITY DIFFERENTIAL		4,080		4,080		
		043 SHIFT DIFFERENTIAL		704		704		
		047 OVERTIME		80,000				80,000-
SUBTOTAL FOR ADD GRS PAY				84,939		4,939		80,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51		51		
SUBTOTAL FOR FRINGE BENES				51		51		
SUBTOTAL FOR BUDGET CODE 9350				84,990		4,990		80,000-
BUDGET CODE: 9442 FFY 2017 UASI								
04 ADD GRS PAY		047 OVERTIME		7,624				7,624-
SUBTOTAL FOR ADD GRS PAY				7,624				7,624-
SUBTOTAL FOR BUDGET CODE 9442				7,624				7,624-
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,043	1	60,922	2-	137,121-
SUBTOTAL FOR F/T SALARIED			3	198,043	1	60,922	2-	137,121-
SUBTOTAL FOR BUDGET CODE 9450			3	198,043	1	60,922	2-	137,121-
BUDGET CODE: 9452 FFY 2018 UASI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,598				15,598-
SUBTOTAL FOR F/T SALARIED				15,598				15,598-
04 ADD GRS PAY		047 OVERTIME		144,570				144,570-
SUBTOTAL FOR ADD GRS PAY				144,570				144,570-
SUBTOTAL FOR BUDGET CODE 9452				160,168				160,168-
BUDGET CODE: 9672 FFY 2018 SHSG								

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,281				1,281-
	SUBTOTAL FOR F/T SALARIED		1,281				1,281-
04 ADD GRS PAY	047 OVERTIME		3,147				3,147-
	SUBTOTAL FOR ADD GRS PAY		3,147				3,147-
	SUBTOTAL FOR BUDGET CODE 9672		4,428				4,428-
BUDGET CODE: 9682 FFY 2019 SHSG							
01 F/T SALARIED	001 FULL YEAR POSITIONS		147,482				147,482-
	SUBTOTAL FOR F/T SALARIED		147,482				147,482-
04 ADD GRS PAY	047 OVERTIME		50,974				50,974-
	SUBTOTAL FOR ADD GRS PAY		50,974				50,974-
	SUBTOTAL FOR BUDGET CODE 9682		198,456				198,456-
BUDGET CODE: 9692 FFY 2019 UASI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	154,223	4			154,223-
	SUBTOTAL FOR F/T SALARIED	4	154,223	4			154,223-
04 ADD GRS PAY	047 OVERTIME		29,817				29,817-
	SUBTOTAL FOR ADD GRS PAY		29,817				29,817-
	SUBTOTAL FOR BUDGET CODE 9692	4	184,040	4			184,040-
BUDGET CODE: 9702 FFY 2020 UASI							
01 F/T SALARIED	001 FULL YEAR POSITIONS		291,181				291,181-
	SUBTOTAL FOR F/T SALARIED		291,181				291,181-
04 ADD GRS PAY	047 OVERTIME		123,879				123,879-
	SUBTOTAL FOR ADD GRS PAY		123,879				123,879-
	SUBTOTAL FOR BUDGET CODE 9702		415,060				415,060-
BUDGET CODE: 9710 PRE-ARRAIGNMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	48	2,188,493	48	2,157,472		31,021-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

SUBTOTAL FOR F/T SALARIED			48	2,188,493	48	2,157,472			31,021-
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	2,434,666	48	2,403,645			31,021-
BUDGET CODE: 9712 FFY 2020 SHSG									
04 ADD GRS PAY		047 OVERTIME		2,513					2,513-
SUBTOTAL FOR ADD GRS PAY				2,513					2,513-
SUBTOTAL FOR BUDGET CODE 9712				2,513					2,513-
TOTAL FOR			77	13,477,691	75	49,851,604	2-		36,373,913
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9200 AMBULANCE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,485	188,329,534	3,477	189,044,724	8-		715,190
SUBTOTAL FOR F/T SALARIED			3,485	188,329,534	3,477	189,044,724	8-		715,190
03 UNSALARIED		031 UNSALARIED		2,795		2,795			
SUBTOTAL FOR UNSALARIED				2,795		2,795			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,714,404		4,714,404			
		042 LONGEVITY DIFFERENTIAL		7,576,742		7,576,742			
		043 SHIFT DIFFERENTIAL		7,715,295		7,715,295			
		045 HOLIDAY PAY		2,132,931		2,132,931			
		047 OVERTIME		23,554,079		22,513,617			1,040,462-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
				-----		-----		-----	
							# POS	AMOUNT	
		061 SUPPER MONEY		18,572		20,470			1,898
		SUBTOTAL FOR ADD GRS PAY		45,712,023		44,673,459			1,038,564-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		494,310		494,514			204
		089 FRINGE BENEFITS-OTHER		245,793		245,793			
		SUBTOTAL FOR FRINGE BENES		740,103		740,307			204
		SUBTOTAL FOR BUDGET CODE 9200	3,485	234,784,455	3,477	234,461,285	8-		323,170-
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	5,174,227	105	5,973,409	12		799,182
		SUBTOTAL FOR F/T SALARIED	93	5,174,227	105	5,973,409	12		799,182
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,438		24,438			
		042 LONGEVITY DIFFERENTIAL		145,461		145,461			
		043 SHIFT DIFFERENTIAL		43,079		43,079			
		045 HOLIDAY PAY		13,019		13,019			
		047 OVERTIME		309,682		310,329			647
		061 SUPPER MONEY		229		229			
		SUBTOTAL FOR ADD GRS PAY		535,908		536,555			647
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,497		10,497			
		SUBTOTAL FOR FRINGE BENES		10,497		10,497			
		SUBTOTAL FOR BUDGET CODE 9210	93	5,720,632	105	6,520,461	12		799,829
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,210,988	29	3,067,731	3-		143,257-
		SUBTOTAL FOR F/T SALARIED	32	3,210,988	29	3,067,731	3-		143,257-
03 UNSALARIED		031 UNSALARIED		827,836		829,681			1,845
		SUBTOTAL FOR UNSALARIED		827,836		829,681			1,845
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,742		10,742			
		042 LONGEVITY DIFFERENTIAL		107,981		107,981			
		043 SHIFT DIFFERENTIAL		31,838		31,838			
		045 HOLIDAY PAY		12,657		12,657			
		047 OVERTIME		197,702		199,190			1,488
		061 SUPPER MONEY		50		50			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

SUBTOTAL FOR ADD GRS PAY					360,970		362,458		1,488
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,191		1,191			
SUBTOTAL FOR FRINGE BENES					1,191		1,191		
SUBTOTAL FOR BUDGET CODE 9220				32	4,400,985	29	4,261,061	3-	139,924-
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	8,174,575	147	8,196,597	1		22,022
SUBTOTAL FOR F/T SALARIED				146	8,174,575	147	8,196,597	1	22,022
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				146	13,216,850	147	13,238,872	1	22,022
BUDGET CODE: 9234 911 EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,940	3	168,940			
SUBTOTAL FOR F/T SALARIED				3	168,940	3	168,940		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,160		86,160			
SUBTOTAL FOR FRINGE BENES					86,160		86,160		
SUBTOTAL FOR BUDGET CODE 9234				3	255,100	3	255,100		
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	459	22,235,364	459	21,919,905			315,459-
SUBTOTAL FOR F/T SALARIED				459	22,235,364	459	21,919,905		315,459-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		468,371		468,371			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
		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	26,420,338	459	26,104,879			315,459-
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	843,951	11	693,391	2-		150,560-
		SUBTOTAL FOR F/T SALARIED	13	843,951	11	693,391	2-		150,560-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,343		2,343			
		042 LONGEVITY DIFFERENTIAL		81,311		81,311			
		043 SHIFT DIFFERENTIAL		17,050		17,050			
		045 HOLIDAY PAY		1,411		1,411			
		047 OVERTIME		115,630		115,630			
		061 SUPPER MONEY		41		41			
		SUBTOTAL FOR ADD GRS PAY		217,786		217,786			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,422		2,422			
		SUBTOTAL FOR FRINGE BENES		2,422		2,422			
		SUBTOTAL FOR BUDGET CODE 9250	13	1,064,159	11	913,599	2-		150,560-
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	562,311	17	975,961	7		413,650
		SUBTOTAL FOR F/T SALARIED	10	562,311	17	975,961	7		413,650
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			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					260,133		260,133		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,643		1,643			
SUBTOTAL FOR FRINGE BENES					1,643		1,643		
SUBTOTAL FOR BUDGET CODE 9260				10	824,087	17	1,237,737	7	413,650
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	499,557	10	563,618	1		64,061
SUBTOTAL FOR F/T SALARIED				9	499,557	10	563,618	1	64,061
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				9	675,486	10	739,547	1	64,061
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	465,786	4	173,115	6-		292,671-
SUBTOTAL FOR F/T SALARIED				10	465,786	4	173,115	6-	292,671-
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,632			1,632		
		SUBTOTAL FOR FRINGE BENES		1,632			1,632		
		SUBTOTAL FOR BUDGET CODE 9290	10	545,571	4		252,900	6-	292,671-
		TOTAL FOR EMERGENCY MEDICAL SERVICES	4,260	287,907,663	4,262		287,985,441	2	77,778
		TOTAL FOR EMERGENCY MEDICAL SERVICES-PS	4,337	301,385,354	4,337		337,837,045		36,451,691

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,337	301,385,354	4,337	337,837,045	36,451,691
FINANCIAL PLAN SAVINGS		491,591-			491,591
APPROPRIATION	4,337	300,893,763	4,337	337,837,045	36,943,282

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,513,918	1,392,768	8,121,150-
OTHER CATEGORICAL	280,714,417	289,900,077	9,185,660
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	10,121,228	46,000,000	35,878,772
INTRA-CITY SALES			
TOTAL	300,893,763	337,837,045	36,943,282

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

					ADOPTED BUDGET FY22	
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE	

OBJECT: 001	FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242- 98,013	6	79,823	478,940	
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	
21744	CITY RESEARCH SCIENTIST	104,757-104,757	1	104,757	104,757	
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 46,149	2	46,084	92,168	
56058	COMMUNITY COORDINATOR	67,891- 71,086	2	69,489	138,977	
13631	COMPUTER ASSOCIATE (SOFTWARE)	110,393-110,393	1	110,393	110,393	
53052	EMERGENCY MEDICAL SPECIALIST TRAINEE	32,520- 32,520	1	32,520	32,520	
53053	EMERGENCY MEDICAL SPECIALIST-EMT	35,254- 53,163	2,872	43,779	125,733,127	
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	48,237- 65,866	856	60,165	51,500,812	
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,085- 76,378	2	68,732	137,463	
12626	STAFF ANALYST	68,142- 68,142	1	68,142	68,142	
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	68,000- 75,000	544	70,855	38,544,856	
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	151,204-203,680	10	161,353	1,613,530	
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	102,041-138,934	44	115,463	5,080,387	
TOTAL FOR OBJECT 001			4,351		225,258,974	
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			4,352		225,491,452	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-15		-777,199	
TOTAL FOR U/A 009			4,337		224,714,253	

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: CR10 AMERICAN RESCUE PLAN ACT									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			5,000,000	5,000,000	
				SUBTOTAL FOR OTHR SER&CHR			5,000,000	5,000,000	
				SUBTOTAL FOR BUDGET CODE CR10			5,000,000	5,000,000	
BUDGET CODE: 9217 EMS OPERATIONS OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		83,207		85,765	2,558	
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,409,725		3,346,928	62,797-	
		110	FOOD & FORAGE SUPPLIES		1,200			1,200-	
				SUBTOTAL FOR SUPPLYS&MATL	3,494,132		3,432,693	61,439-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		103,266			103,266-	
				SUBTOTAL FOR PROPTY&EQUIP	103,266			103,266-	
40	OTHR	SER&CHR	403	OFFICE SERVICES	15,100			15,100-	
			412	RENTALS OF MISC.EQUIP	20,000		54,000	34,000	
			496	ALLOWANCES TO PARTICIPANTS			5,000	5,000	
				SUBTOTAL FOR OTHR SER&CHR	35,100		59,000	23,900	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	7	250,000	7	300,000	50,000	
		624	CLEANING SERVICES	1	185,939	1	100,000	85,939-	
				SUBTOTAL FOR CNTRCTL SVCS	8	435,939	8	400,000	35,939-
				SUBTOTAL FOR BUDGET CODE 9217	8	4,068,437	8	3,891,693	176,744-
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,928		30,928	24,000	
				SUBTOTAL FOR SUPPLYS&MATL	6,928		30,928	24,000	
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	26,928	2	60,928	34,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9237 EMS TRAINING OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		246,808		267,961	21,153
		107 MEDICAL,SURGICAL & LAB SUPPLY		44,391		148,840	104,449
		SUBTOTAL FOR SUPPLYS&MATL		291,199		416,801	125,602
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		54,145		29,453	24,692-
		307 MEDICAL,SURGICAL & LAB EQUIP		122,000		110,000	12,000-
		314 OFFICE FURITURE		60,743			60,743-
		332 PURCH DATA PROCESSING EQUIPT		19,536		81,455	61,919
		337 BOOKS-OTHER		221,401		318,614	97,213
		SUBTOTAL FOR PROPTY&EQUIP		477,825		539,522	61,697
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	5,163			1- 5,163-
		685 PROF SERV DIRECT EDUC SERV	1	25,000			1- 25,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	30,163			2- 30,163-
		SUBTOTAL FOR BUDGET CODE 9237	2	799,187		956,323	2- 157,136
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		449,628		125,022	324,606-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,714,156		4,959,933	2,245,777
		170 CLEANING SUPPLIES		46,000		15,000	31,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,209,784		5,099,955	1,890,171
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		1,060,260			1,060,260-
		SUBTOTAL FOR PROPTY&EQUIP		1,060,260			1,060,260-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	216,782	7	365,000	148,218
		608 MAINT & REP GENERAL		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	246,782	7	365,000	118,218
		SUBTOTAL FOR BUDGET CODE 9307	7	4,516,826	7	5,464,955	948,129
BUDGET CODE: 9317 EMS TECH SERVICES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		166,140		240,000	73,860
		SUBTOTAL FOR SUPPLYS&MATL		166,140		240,000	73,860

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					212,869	212,869
		307 MEDICAL,SURGICAL & LAB EQUIP		1,879,412			12,647,866	10,768,454
		SUBTOTAL FOR PROPTY&EQUIP		1,879,412			12,860,735	10,981,323
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	9	704,150	9		1,043,533	339,383
		SUBTOTAL FOR CNTRCTL SVCS	9	704,150	9		1,043,533	339,383
		SUBTOTAL FOR BUDGET CODE 9317	9	2,749,702	9		14,144,268	11,394,566
BUDGET CODE: 9337 MENTAL HEALTH RESPONSE PILOT								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		77,876			45,601	32,275-
		SUBTOTAL FOR OTHR SER&CHR		77,876			45,601	32,275-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		26,910				26,910-
		SUBTOTAL FOR CNTRCTL SVCS		26,910				26,910-
		SUBTOTAL FOR BUDGET CODE 9337		104,786			45,601	59,185-
		TOTAL FOR	28	12,265,866	26		29,563,768	2- 17,297,902
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		792,447			792,447	
		106 MOTOR VEHICLE FUEL		2,390,790			2,390,790	
		109 FUEL OIL		222,847			222,847	
		SUBTOTAL FOR SUPPLYS&MATL		6,473,084			6,473,084	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		3,406,689			4,416,359	1,009,670
		856001 42C HEAT LIGHT & POWER		671,516			671,341	175-
		SUBTOTAL FOR OTHR SER&CHR		4,078,205			5,087,700	1,009,495
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	9,494,692	1		12,241,983	2,747,291
		686 PROF SERV OTHER	1	1,419,188				1,419,188-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	10,913,880	1	12,241,983	1-	1,328,103
SUBTOTAL FOR BUDGET CODE 9300			2	21,465,169	1	23,802,767	1-	2,337,598
TOTAL FOR FISCAL SERVICES			2	21,465,169	1	23,802,767	1-	2,337,598
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			30	33,738,417	27	53,388,917	3-	19,650,500

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,530,963	33,738,417	4,530,788	53,388,917	19,650,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,738,417		53,388,917	19,650,500

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,215,789		32,005,512	14,789,723
OTHER CATEGORICAL		16,220,827		16,081,604	139,223-
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER				5,000,000	5,000,000
INTRA-CITY SALES					
TOTAL		33,738,417		53,388,917	19,650,500

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,368	1,918,808,938	17,392	1,916,807,761	2,001,177-
FINANCIAL PLAN SAVINGS	17-	12,051,615	3	2,206,622-	14,258,237-
APPROPRIATION	17,351	1,930,860,553	17,395	1,914,601,139	16,259,414-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,485,750,837		1,486,769,565	1,018,728
OTHER CATEGORICAL		319,054,745		360,121,959	41,067,214
CAPITAL FUNDS - I.F.A.		567,120		567,120	
STATE		1,540,041		1,272,200	267,841-
FEDERAL - C.D.					
FEDERAL - OTHER		123,050,568		65,351,616	57,698,952-
INTRA-CITY SALES		897,242		518,679	378,563-

TOTAL		1,930,860,553		1,914,601,139	16,259,414-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,701,690	323,433,795	33,749,795	262,301,354	61,132,441-
FINANCIAL PLAN SAVINGS				4,507,130-	4,507,130-
APPROPRIATION		323,433,795		257,794,224	65,639,571-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		201,832,202		204,353,372	2,521,170
OTHER CATEGORICAL		17,656,517		16,081,604	1,574,913-
CAPITAL FUNDS - I.F.A.					
STATE		729,082		562,801	166,281-
FEDERAL - C.D.					
FEDERAL - OTHER		103,209,865		36,796,447	66,413,418-
INTRA-CITY SALES		6,129			6,129-

TOTAL 323,433,795 257,794,224 65,639,571-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17,368	1,918,808,938	17,392	1,916,807,761	2,001,177-
FINANCIAL PLAN SAVINGS	17-	12,051,615	3	2,206,622-	14,258,237-
APPROPRIATION	17,351	1,930,860,553	17,395	1,914,601,139	16,259,414-
OTPS					
TOTALS FOR OPERATING BUDGET		323,433,795		262,301,354	61,132,441-
FINANCIAL PLAN SAVINGS				4,507,130-	4,507,130-
APPROPRIATION		323,433,795		257,794,224	65,639,571-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17,368	2,242,242,733	17,392	2,179,109,115	63,133,618-
FINANCIAL PLAN SAVINGS	17-	12,051,615	3	6,713,752-	18,765,367-
APPROPRIATION	17,351	2,254,294,348	17,395	2,172,395,363	81,898,985-
FUNDING					
CITY		1,687,583,039		1,691,122,937	3,539,898
OTHER CATEGORICAL		336,711,262		376,203,563	39,492,301
CAPITAL FUNDS - I.F.A.		567,120		567,120	
STATE		2,269,123		1,835,001	434,122-
FEDERAL - C.D.					
FEDERAL - OTHER		226,260,433		102,148,063	124,112,370-
INTRA-CITY SALES		903,371		518,679	384,692-
TOTAL FUNDING		2,254,294,348		2,172,395,363	81,898,985-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 Coronavirus PS - Leave Funding - F								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,308			6,308-	
SUBTOTAL FOR F/T SALARIED				6,308			6,308-	
SUBTOTAL FOR BUDGET CODE CR01				6,308			6,308-	
BUDGET CODE: 0630 Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,669,865	19	1,714,859	44,994	
SUBTOTAL FOR F/T SALARIED				19	1,669,865	19	1,714,859	44,994
SUBTOTAL FOR BUDGET CODE 0630				19	1,669,865	19	1,714,859	44,994
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	10	719,256	10	819,488	100,232	
SUBTOTAL FOR F/T SALARIED				10	719,256	10	819,488	100,232
SUBTOTAL FOR BUDGET CODE 0632				10	719,256	10	819,488	100,232
BUDGET CODE: 0633 Homelessness Prevention - OC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,471		4,471		
SUBTOTAL FOR F/T SALARIED				4,471		4,471		
SUBTOTAL FOR BUDGET CODE 0633				4,471		4,471		
BUDGET CODE: 0634 Mental Health								

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	642,270	8	642,446	176
		SUBTOTAL FOR F/T SALARIED	8	642,270	8	642,446	176
		SUBTOTAL FOR BUDGET CODE 0634	8	642,270	8	642,446	176
BUDGET CODE: 0635 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	734,423	11	734,329	94-
		SUBTOTAL FOR F/T SALARIED	11	734,423	11	734,329	94-
		SUBTOTAL FOR BUDGET CODE 0635	11	734,423	11	734,329	94-
BUDGET CODE: 0636 VetConnectNYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	90,000	90,000
		SUBTOTAL FOR F/T SALARIED	1		1	90,000	90,000
		SUBTOTAL FOR BUDGET CODE 0636	1		1	90,000	90,000
BUDGET CODE: 0637 Veterans Employment Pay For Success							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,134		4,134	
		SUBTOTAL FOR F/T SALARIED		4,134		4,134	
		SUBTOTAL FOR BUDGET CODE 0637		4,134		4,134	
TOTAL FOR			49	4,192,727	49	4,334,169	141,442
TOTAL FOR PERSONAL SERVICES			49	4,192,727	49	4,334,169	141,442

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	4,192,727	49	4,334,169	141,442
FINANCIAL PLAN SAVINGS	10-	267,741-	5-	192,514-	75,227
APPROPRIATION	39	3,924,986	44	4,141,655	216,669

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,506,678	3,817,213	310,535
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	412,000	324,442	87,558-
FEDERAL - C.D.			
FEDERAL - OTHER	6,308		6,308-
INTRA-CITY SALES			
TOTAL	3,924,986	4,141,655	216,669

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	107,532-107,532	1	107,532	107,532
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	113,300-120,000	2	116,650	233,300
10003	ADMINISTRATIVE GRAPHIC ARTIST	115,000-115,000	1	115,000	115,000
10026	ADMINISTRATIVE STAFF ANALYST	165,000-165,000	1	165,000	165,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,000-105,000	1	105,000	105,000
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	55,600- 83,981	18	67,995	1,223,906
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	95,000-150,000	8	121,313	970,505
95005	EXECUTIVE AGENCY COUNSEL	160,000-160,000	1	160,000	160,000
06405	MAYORAL OFFICE ASSISTANT	95,000- 95,000	1	95,000	95,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	122,313-182,200	3	149,415	448,245
TOTAL FOR OBJECT 001			40		3,999,219

POSITION SCHEDULE FOR U/A 001			40		3,999,219
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		399,922
TOTAL FOR U/A 001			44		4,399,141

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV03 Coronavirus FEMA Funds									
60 CNTRCTL SVCS		624 CLEANING SERVICES		15,540					15,540-
		SUBTOTAL FOR CNTRCTL SVCS		15,540					15,540-
		SUBTOTAL FOR BUDGET CODE CV03		15,540					15,540-
BUDGET CODE: 0630 Central Administration									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,289					1,289-
		100 SUPPLIES + MATERIALS - GENERAL		578,644		1,072,431			493,787
		110 FOOD & FORAGE SUPPLIES		39,495					39,495-
		199 DATA PROCESSING SUPPLIES		155,917		2,000			153,917-
		SUBTOTAL FOR SUPPLYS&MATL		775,345		1,074,431			299,086
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,000		7,000			1,000
		337 BOOKS-OTHER		4,000		4,000			
		SUBTOTAL FOR PROPTY&EQUIP		10,000		11,000			1,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		137,531					137,531-
	260001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		16,780		16,780			
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		6,000			3,000
		403 OFFICE SERVICES		20,000					20,000-
		412 RENTALS OF MISC.EQUIP		5,000		5,000			
		417 ADVERTISING		1,986		2,000			14
	858001	42G DATA PROCESSING SERVICES		7,469		789			6,680-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		7,000			5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		10,000			3,000
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000			2,000
		SUBTOTAL FOR OTHR SER&CHR		200,766		49,569			151,197-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,195				1-	1,195-
		622 TEMPORARY SERVICES		28,000					28,000-
		633 TRANSPORTATION EXPENDITURES	1	10,000	1	10,000			
		686 PROF SERV OTHER	1	131,688				1-	131,688-
		SUBTOTAL FOR CNTRCTL SVCS	3	170,883	1	10,000		2-	160,883-
		SUBTOTAL FOR BUDGET CODE 0630	3	1,156,994	1	1,145,000		2-	11,994-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0631 Central Administration-State							
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		170,752		195,752	25,000
		SUBTOTAL FOR OTHR SER&CHR		170,752		195,752	25,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		175,000			175,000-
		684 PROF SERV COMPUTER SERVICES	1	194,155	1	514,000	319,845
		SUBTOTAL FOR CNTRCTL SVCS	1	369,155	1	514,000	144,845
		SUBTOTAL FOR BUDGET CODE 0636	1	539,907	1	709,752	169,845
BUDGET CODE: 0637 Veterans Employment Pay For Success							
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
		400 CONTRACTUAL SERVICES-GENERAL		390,000		122,500	267,500-
		499 OTHER EXPENSES - GENERAL				125,000	125,000
		SUBTOTAL FOR OTHR SER&CHR		490,000		247,500	242,500-
		SUBTOTAL FOR BUDGET CODE 0637		490,000		247,500	242,500-
BUDGET CODE: 0639 Final Honors							
50 SOCIAL SERV		509 NON-GRANT CHARGES		200,000			200,000-
		SUBTOTAL FOR SOCIAL SERV		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 0639		200,000			200,000-
TOTAL FOR			4	2,405,441	2	2,105,252	300,189-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	2,405,441	2	2,105,252	300,189-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	263,069	2,405,441	17,569	2,105,252	300,189-
FINANCIAL PLAN SAVINGS				4,991-	4,991-
APPROPRIATION		2,405,441		2,100,261	305,180-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,186,901		2,097,261	89,640-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER		15,540			15,540-
INTRA-CITY SALES		200,000			200,000-
TOTAL		2,405,441		2,100,261	305,180-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	4,192,727	49	4,334,169	141,442
FINANCIAL PLAN SAVINGS	10-	267,741-	5-	192,514-	75,227
APPROPRIATION	39	3,924,986	44	4,141,655	216,669

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,506,678	3,817,213	310,535
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	412,000	324,442	87,558-
FEDERAL - C.D.			
FEDERAL - OTHER	6,308		6,308-
INTRA-CITY SALES			

TOTAL	3,924,986	4,141,655	216,669
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	263,069	2,405,441	17,569	2,105,252	300,189-
FINANCIAL PLAN SAVINGS				4,991-	4,991-
APPROPRIATION		2,405,441		2,100,261	305,180-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,186,901		2,097,261	89,640-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER		15,540			15,540-
INTRA-CITY SALES		200,000			200,000-

TOTAL 2,405,441 2,100,261 305,180-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	49	4,192,727	49	4,334,169	141,442
FINANCIAL PLAN SAVINGS	10-	267,741-	5-	192,514-	75,227
APPROPRIATION	39	3,924,986	44	4,141,655	216,669
OTPS					
TOTALS FOR OPERATING BUDGET		2,405,441		2,105,252	300,189-
FINANCIAL PLAN SAVINGS				4,991-	4,991-
APPROPRIATION		2,405,441		2,100,261	305,180-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	6,598,168	49	6,439,421	158,747-
FINANCIAL PLAN SAVINGS	10-	267,741-	5-	197,505-	70,236
APPROPRIATION	39	6,330,427	44	6,241,916	88,511-
FUNDING					
CITY		5,693,579		5,914,474	220,895
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		415,000		327,442	87,558-
FEDERAL - C.D.					
FEDERAL - OTHER		21,848			21,848-
INTRA-CITY SALES		200,000			200,000-
TOTAL FUNDING		6,330,427		6,241,916	88,511-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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	
SUBTOTAL FOR ADD GRS PAY				19,076		19,076	
SUBTOTAL FOR BUDGET CODE 0407			4	249,770	4	249,770	
TOTAL FOR			4	249,770	4	249,770	
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: CRV1 Covid-19 Vaccine PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,585			40,585-
SUBTOTAL FOR F/T SALARIED				40,585			40,585-
SUBTOTAL FOR BUDGET CODE CRV1				40,585			40,585-
TOTAL FOR ACS ADMINISTRATION				40,585			40,585-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		38,361		38,361		
	043 SHIFT DIFFERENTIAL		76,965		76,965		
	045 HOLIDAY PAY		18,334		18,334		
	047 OVERTIME		120,038		120,038		
	061 SUPPER MONEY		777		777		
	SUBTOTAL FOR ADD GRS PAY		254,475		254,475		
	SUBTOTAL FOR BUDGET CODE 0516	37	2,360,781	37	2,360,781		
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	218,742	3	218,742		
	SUBTOTAL FOR F/T SALARIED	3	218,742	3	218,742		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,574		1,574		
	047 OVERTIME		677		677		
	061 SUPPER MONEY		8		8		
	SUBTOTAL FOR ADD GRS PAY		2,259		2,259		
	SUBTOTAL FOR BUDGET CODE 0520	3	221,001	3	221,001		
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	77	4,381,072	77	4,381,072		
	SUBTOTAL FOR F/T SALARIED	77	4,381,072	77	4,381,072		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,390		6,390		
	042 LONGEVITY DIFFERENTIAL		203,402		203,402		
	045 HOLIDAY PAY		446		446		
	046 TERMINAL LEAVE		7,203		7,203		
	047 OVERTIME		633		633		
	061 SUPPER MONEY		66		66		
	SUBTOTAL FOR ADD GRS PAY		218,140		218,140		
	SUBTOTAL FOR BUDGET CODE 0525	77	4,599,212	77	4,599,212		
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	179	12,791,963	179	12,791,963		
	SUBTOTAL FOR F/T SALARIED	179	12,791,963	179	12,791,963		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365	
		042 LONGEVITY DIFFERENTIAL		36,045		36,045	
		043 SHIFT DIFFERENTIAL		6,938		6,938	
		046 TERMINAL LEAVE		775		775	
		047 OVERTIME		143,298		143,298	
		061 SUPPER MONEY		7,361		7,361	
		SUBTOTAL FOR ADD GRS PAY		197,782		197,782	
		SUBTOTAL FOR BUDGET CODE 0530	179	12,989,745	179	12,989,745	
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	976,883	13	976,883	
		SUBTOTAL FOR F/T SALARIED	13	976,883	13	976,883	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		043 SHIFT DIFFERENTIAL		43,863		43,863	
		045 HOLIDAY PAY		8,204		8,204	
		046 TERMINAL LEAVE		7,083		7,083	
		047 OVERTIME		11,367		11,367	
		061 SUPPER MONEY		55		55	
		SUBTOTAL FOR ADD GRS PAY		72,172		72,172	
		SUBTOTAL FOR BUDGET CODE 0531	13	1,049,055	13	1,049,055	
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	766,425	12	766,425	
		SUBTOTAL FOR F/T SALARIED	12	766,425	12	766,425	
03 UNSALARIED		031 UNSALARIED		118,890		118,890	
		SUBTOTAL FOR UNSALARIED		118,890		118,890	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		74,012		74,012	
		043 SHIFT DIFFERENTIAL		4,288		4,288	
		045 HOLIDAY PAY		4,459		4,459	
		047 OVERTIME		15,166		15,166	
		061 SUPPER MONEY		90		90	
		SUBTOTAL FOR ADD GRS PAY		100,186		100,186	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0604			12	985,501	12	985,501	
BUDGET CODE: 0610 INDEPENDENT LIVING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	438,147	7	438,147	
SUBTOTAL FOR F/T SALARIED			7	438,147	7	438,147	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,344		4,343	1-
		042 LONGEVITY DIFFERENTIAL		45,201		45,202	1
		047 OVERTIME		25,445		25,445	
		061 SUPPER MONEY		8		8	
SUBTOTAL FOR ADD GRS PAY				74,998		74,998	
SUBTOTAL FOR BUDGET CODE 0610			7	513,145	7	513,145	
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,614,768	122	8,614,768	
SUBTOTAL FOR F/T SALARIED			122	8,614,768	122	8,614,768	
03 UNSALARIED		031 UNSALARIED		126,759		126,759	
SUBTOTAL FOR UNSALARIED				126,759		126,759	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,465		67,465	
		047 OVERTIME		21,253		21,253	
SUBTOTAL FOR ADD GRS PAY				88,718		88,718	
SUBTOTAL FOR BUDGET CODE 0612			122	8,830,245	122	8,830,245	
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971	
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527	
		042 LONGEVITY DIFFERENTIAL		103,015		103,015	
		047 OVERTIME		73,880		73,880	
		061 SUPPER MONEY		227		227	
SUBTOTAL FOR ADD GRS PAY				179,649		179,649	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0623		20	1,331,620	20	1,331,620		
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332		
SUBTOTAL FOR F/T SALARIED		72	4,174,332	72	4,174,332		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,717		3,717		
	042 LONGEVITY DIFFERENTIAL		148,035		148,035		
	046 TERMINAL LEAVE		1,888		1,888		
	047 OVERTIME		123,698		123,698		
	061 SUPPER MONEY		1,757		1,757		
SUBTOTAL FOR ADD GRS PAY			279,095		279,095		
SUBTOTAL FOR BUDGET CODE 0660		72	4,453,427	72	4,453,427		
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,093,588	19	1,093,588		
SUBTOTAL FOR F/T SALARIED		19	1,093,588	19	1,093,588		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,899		1,899		
	042 LONGEVITY DIFFERENTIAL		88,889		88,889		
	045 HOLIDAY PAY		88		88		
	047 OVERTIME		28,349		28,349		
	061 SUPPER MONEY		43		43		
SUBTOTAL FOR ADD GRS PAY			119,268		119,268		
SUBTOTAL FOR BUDGET CODE 0661		19	1,212,856	19	1,212,856		
BUDGET CODE: 0665 FOSTER CARE CONTRACTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	838,617	19	838,617		
SUBTOTAL FOR F/T SALARIED		19	838,617	19	838,617		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		9,793		9,793		
	042 LONGEVITY DIFFERENTIAL		813,840		813,840		
	045 HOLIDAY PAY		89		89		
	047 OVERTIME		102,977		102,977		
	061 SUPPER MONEY		1,842		1,842		
SUBTOTAL FOR ADD GRS PAY			928,541		928,541		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0665			19	1,767,158	19	1,767,158	
BUDGET CODE: 0675 SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,768	4	307,768	
SUBTOTAL FOR F/T SALARIED			4	307,768	4	307,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293	
		047 OVERTIME		44,591		44,591	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				125,918		125,918	
SUBTOTAL FOR BUDGET CODE 0675			4	433,686	4	433,686	
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271	
SUBTOTAL FOR F/T SALARIED			46	3,327,271	46	3,327,271	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622	
		047 OVERTIME		832		832	
SUBTOTAL FOR ADD GRS PAY				48,454		48,454	
SUBTOTAL FOR BUDGET CODE 0691			46	3,375,725	46	3,375,725	
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,240,259	22	1,240,259	
SUBTOTAL FOR F/T SALARIED			22	1,240,259	22	1,240,259	
03 UNSALARIED		031 UNSALARIED		1,965,701		1,965,701	
SUBTOTAL FOR UNSALARIED				1,965,701		1,965,701	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		51,923		51,923	
		043 SHIFT DIFFERENTIAL		111,299		111,299	
		045 HOLIDAY PAY		35,118		35,118	
		046 TERMINAL LEAVE		5,139		5,139	
		047 OVERTIME		166,240		166,240	
		061 SUPPER MONEY		1,149		1,149	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				372,998		372,998	
SUBTOTAL FOR BUDGET CODE 2516			22	3,578,958	22	3,578,958	
TOTAL FOR FOSTER CARE SERVICES			712	51,699,703	712	51,699,703	
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,083,027	11	1,083,027	
SUBTOTAL FOR F/T SALARIED			11	1,083,027	11	1,083,027	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		3,763		3,763	
SUBTOTAL FOR ADD GRS PAY				5,893		5,893	
SUBTOTAL FOR BUDGET CODE 0500			11	1,088,920	11	1,088,920	
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,766	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		312,760		697,780	385,020
		042 LONGEVITY DIFFERENTIAL		3,534,063		3,534,063	
		043 SHIFT DIFFERENTIAL		296,123		296,123	
		045 HOLIDAY PAY		35,654		35,654	
		046 TERMINAL LEAVE		198,549		198,549	
		047 OVERTIME		7,112,140		7,112,140	
		050 PMTS TO BENEFIC DECS D EMPLOYES		535		535	
		061 SUPPER MONEY		213,759		213,759	
SUBTOTAL FOR ADD GRS PAY				11,703,583		12,088,603	385,020
SUBTOTAL FOR BUDGET CODE 0502			1,766	105,799,660	1,766	106,184,680	385,020
BUDGET CODE: 0503 FAMILY SERVICES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	718	39,248,197	718	39,248,197	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			718	39,248,197	718	39,248,197	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,348		7,348	
		042 LONGEVITY DIFFERENTIAL		1,467,940		1,467,940	
		043 SHIFT DIFFERENTIAL		68,167		68,167	
		045 HOLIDAY PAY		7,864		7,864	
		046 TERMINAL LEAVE		28,289		28,289	
		047 OVERTIME		1,179,592		1,179,592	
		061 SUPPER MONEY		41,461		41,461	
SUBTOTAL FOR ADD GRS PAY				2,800,661		2,800,661	
SUBTOTAL FOR BUDGET CODE 0503			718	42,048,858	718	42,048,858	
BUDGET CODE: 0504 SCREENING UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,700,308	32	1,700,308	
SUBTOTAL FOR F/T SALARIED			32	1,700,308	32	1,700,308	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,165		91,165	
		043 SHIFT DIFFERENTIAL		5,364		5,364	
		045 HOLIDAY PAY		199		199	
		046 TERMINAL LEAVE		7,536		7,536	
		047 OVERTIME		135,046		135,046	
		061 SUPPER MONEY		2,649		2,649	
SUBTOTAL FOR ADD GRS PAY				241,959		241,959	
SUBTOTAL FOR BUDGET CODE 0504			32	1,942,267	32	1,942,267	
BUDGET CODE: 0505 FIELD OFFICE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	13,274,781	246	13,274,781	
SUBTOTAL FOR F/T SALARIED			246	13,274,781	246	13,274,781	
03 UNSALARIED		031 UNSALARIED		85,465		85,465	
SUBTOTAL FOR UNSALARIED				85,465		85,465	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,983		61,983	
		042 LONGEVITY DIFFERENTIAL		697,133		697,133	
		043 SHIFT DIFFERENTIAL		10,740		10,740	
		045 HOLIDAY PAY		4,367		4,367	
		046 TERMINAL LEAVE		131,496		131,496	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
		047 OVERTIME		295,963		295,963		295,963	
		061 SUPPER MONEY		5,989		5,989		5,989	
		SUBTOTAL FOR ADD GRS PAY		1,207,671		1,207,671		1,207,671	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,269		1,269		1,269	
		SUBTOTAL FOR FRINGE BENES		1,269		1,269		1,269	
		SUBTOTAL FOR BUDGET CODE 0505	246	14,569,186	246	14,569,186			
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	13,823,866	264	13,823,866			
		SUBTOTAL FOR F/T SALARIED	264	13,823,866	264	13,823,866			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,091		348,091		348,091	
		043 SHIFT DIFFERENTIAL		481,511		481,511		481,511	
		045 HOLIDAY PAY		63,624		63,624		63,624	
		046 TERMINAL LEAVE		28,486		28,486		28,486	
		047 OVERTIME		534,047		534,047		534,047	
		061 SUPPER MONEY		4,494		4,494		4,494	
		SUBTOTAL FOR ADD GRS PAY		1,460,253		1,460,253		1,460,253	
		SUBTOTAL FOR BUDGET CODE 0506	264	15,284,119	264	15,284,119			
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,957,117	91	4,957,117		4,957,117	
		SUBTOTAL FOR F/T SALARIED	91	4,957,117	91	4,957,117		4,957,117	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,470		2,470		2,470	
		042 LONGEVITY DIFFERENTIAL		182,082		182,082		182,082	
		043 SHIFT DIFFERENTIAL		20,987		20,987		20,987	
		045 HOLIDAY PAY		2,443		2,443		2,443	
		046 TERMINAL LEAVE		12,772		12,772		12,772	
		047 OVERTIME		333,310		333,310		333,310	
		061 SUPPER MONEY		13,831		13,831		13,831	
		SUBTOTAL FOR ADD GRS PAY		567,895		567,895		567,895	
		SUBTOTAL FOR BUDGET CODE 0507	91	5,525,012	91	5,525,012		5,525,012	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
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			
		061 SUPPER MONEY		36		36			
SUBTOTAL FOR ADD GRS PAY				7,696		7,696			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30		30			
SUBTOTAL FOR AMT TO SCHED				30		30			
SUBTOTAL FOR BUDGET CODE 0511			7	524,628	7	524,628			
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203			
SUBTOTAL FOR F/T SALARIED			49	3,760,203	49	3,760,203			
03 UNSALARIED		031 UNSALARIED		114,556		114,556			
SUBTOTAL FOR UNSALARIED				114,556		114,556			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300			
		042 LONGEVITY DIFFERENTIAL		30,519		30,519			
		047 OVERTIME		279		279			
		061 SUPPER MONEY		25		25			
SUBTOTAL FOR ADD GRS PAY				34,123		34,123			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0515			49	3,908,882	49	3,908,882	
BUDGET CODE: 0518 PROTECTION AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	7,625,621	131	7,625,621	
SUBTOTAL FOR F/T SALARIED			131	7,625,621	131	7,625,621	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 0518			131	7,675,621	131	7,675,621	
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,661,390	19	1,661,390	
SUBTOTAL FOR F/T SALARIED			19	1,661,390	19	1,661,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,917		1,917	
		042 LONGEVITY DIFFERENTIAL		5,642		5,642	
SUBTOTAL FOR ADD GRS PAY				7,559		7,559	
SUBTOTAL FOR BUDGET CODE 0522			19	1,668,949	19	1,668,949	
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	690,045	8	690,045	
SUBTOTAL FOR F/T SALARIED			8	690,045	8	690,045	
SUBTOTAL FOR BUDGET CODE 0523			8	690,045	8	690,045	
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,266	8	532,266	
SUBTOTAL FOR F/T SALARIED			8	532,266	8	532,266	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390	
		042 LONGEVITY DIFFERENTIAL		9,669		9,669	
		043 SHIFT DIFFERENTIAL		11,371		11,371	
		045 HOLIDAY PAY		709		709	
		047 OVERTIME		1,243		1,243	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		061 SUPPER MONEY		124		124	
SUBTOTAL FOR ADD GRS PAY				102,951		102,951	
SUBTOTAL FOR BUDGET CODE 0527			15	1,066,061	15	1,066,061	
BUDGET CODE: 0540 EAU/PATH PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,869	3	156,869	
SUBTOTAL FOR F/T SALARIED			3	156,869	3	156,869	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,667		11,667	
		043 SHIFT DIFFERENTIAL		7,808		7,808	
		045 HOLIDAY PAY		2,296		2,296	
		047 OVERTIME		2,590		2,590	
		061 SUPPER MONEY		91		91	
SUBTOTAL FOR ADD GRS PAY				24,452		24,452	
SUBTOTAL FOR BUDGET CODE 0540			3	181,321	3	181,321	
BUDGET CODE: 0555 Central Leave of Absence & Accommodation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,500,000	30	1,500,000	
SUBTOTAL FOR F/T SALARIED			30	1,500,000	30	1,500,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130,762		130,762	
		043 SHIFT DIFFERENTIAL		5,294		5,294	
		045 HOLIDAY PAY		1,017		1,017	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-06/30/21					ADOPTED BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
								# POS	AMOUNT
			046 TERMINAL LEAVE		34,256		34,256		
			047 OVERTIME		15,688		15,688		
			061 SUPPER MONEY		781		781		
			SUBTOTAL FOR ADD GRS PAY		187,798		187,798		
			SUBTOTAL FOR BUDGET CODE 0555	30	1,687,798	30	1,687,798		
BUDGET CODE: 0556 Central Accommodations									
01 F/T SALARIED			001 FULL YEAR POSITIONS	30	1,499,998	30	1,499,998		
			SUBTOTAL FOR F/T SALARIED	30	1,499,998	30	1,499,998		
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		68,563		68,563		
			043 SHIFT DIFFERENTIAL		1,896		1,896		
			045 HOLIDAY PAY		299		299		
			046 TERMINAL LEAVE		5,976		5,976		
			047 OVERTIME		29,034		29,034		
			061 SUPPER MONEY		1,232		1,232		
			SUBTOTAL FOR ADD GRS PAY		107,000		107,000		
			SUBTOTAL FOR BUDGET CODE 0556	30	1,606,998	30	1,606,998		
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES									
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	42,570	3	42,570		
			SUBTOTAL FOR F/T SALARIED	3	42,570	3	42,570		
			SUBTOTAL FOR BUDGET CODE 1011	3	42,570	3	42,570		
BUDGET CODE: 2502 INSTANT RESPONSE TEAM									
01 F/T SALARIED			001 FULL YEAR POSITIONS	22	1,620,579	22	1,620,579		
			SUBTOTAL FOR F/T SALARIED	22	1,620,579	22	1,620,579		
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		88,228		88,228		
			043 SHIFT DIFFERENTIAL		23,749		23,749		
			045 HOLIDAY PAY		4,244		4,244		
			047 OVERTIME		78,706		78,706		
			061 SUPPER MONEY		983		983		
			SUBTOTAL FOR ADD GRS PAY		195,910		195,910		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2502			22	1,816,489	22	1,816,489	
TOTAL FOR PROTECTIVE SERVICES			3,489	209,801,855	3,489	210,186,875	385,020
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 0508 TASA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,747,114	32	1,747,114	
SUBTOTAL FOR F/T SALARIED			32	1,747,114	32	1,747,114	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		149,523		149,523	
		045 HOLIDAY PAY		84		84	
		047 OVERTIME		16,082		16,082	
SUBTOTAL FOR ADD GRS PAY				167,860		167,860	
SUBTOTAL FOR BUDGET CODE 0508			32	1,914,974	32	1,914,974	
BUDGET CODE: 0510 FAMILY HOMECARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	782,183	14	782,183	
SUBTOTAL FOR F/T SALARIED			14	782,183	14	782,183	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,128		100,128	
		043 SHIFT DIFFERENTIAL		36		36	
		047 OVERTIME		7,125		7,125	
		061 SUPPER MONEY		25		25	
SUBTOTAL FOR ADD GRS PAY				107,314		107,314	
SUBTOTAL FOR BUDGET CODE 0510			14	889,497	14	889,497	
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,770,983	42	2,770,983	
SUBTOTAL FOR F/T SALARIED			42	2,770,983	42	2,770,983	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855	
		045 HOLIDAY PAY		3,579		3,579	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT
	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		
	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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0672			33	2,051,553	33	2,051,553	
TOTAL FOR PREVENTIVE SERVICES			199	13,674,031	199	13,674,031	
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0104 MEDICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,480,011	18	1,540,403	60,392
SUBTOTAL FOR F/T SALARIED			18	1,480,011	18	1,540,403	60,392
SUBTOTAL FOR BUDGET CODE 0104			18	1,480,011	18	1,540,403	60,392
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	
		061 SUPPER MONEY		4,317		4,317	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				781,489		781,489		
SUBTOTAL FOR BUDGET CODE 0403			113	7,406,439	113	7,406,439		
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	17,804,255	269	17,804,255		
SUBTOTAL FOR F/T SALARIED			269	17,804,255	269	17,804,255		
03 UNSALARIED		031 UNSALARIED		103,942		103,942		
SUBTOTAL FOR UNSALARIED				103,942		103,942		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191		
		042 LONGEVITY DIFFERENTIAL		413,872		413,872		
		047 OVERTIME		563,419		563,419		
		061 SUPPER MONEY		6,298		6,298		
SUBTOTAL FOR ADD GRS PAY				1,010,780		1,010,780		
SUBTOTAL FOR BUDGET CODE 0404			269	18,918,977	269	18,918,977		
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,598	42	2,284,598		
SUBTOTAL FOR F/T SALARIED			42	2,284,598	42	2,284,598		
03 UNSALARIED		031 UNSALARIED		1,397		1,397		
SUBTOTAL FOR UNSALARIED				1,397		1,397		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560		21,560		
		047 OVERTIME		3,001		3,001		
SUBTOTAL FOR ADD GRS PAY				24,561		24,561		
SUBTOTAL FOR BUDGET CODE 0517			42	2,310,556	42	2,310,556		
TOTAL FOR CHILD WELFARE SUPPORT			553	37,216,430	553	37,276,822		60,392
TOTAL FOR PERSONAL SERVICES			4,957	312,682,374	4,957	313,087,201		404,827

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,957	312,682,374	4,957	313,087,201	404,827
FINANCIAL PLAN SAVINGS	70-	35,528,351	41	45,436,340	9,907,989
APPROPRIATION	4,887	348,210,725	4,998	358,523,541	10,312,816

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	53,196,146	53,777,166	581,020
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	140,177,450	147,307,196	7,129,746
FEDERAL - C.D.			
FEDERAL - OTHER	154,837,129	157,439,179	2,602,050
INTRA-CITY SALES			
TOTAL	348,210,725	358,523,541	10,312,816

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,137-100,300	4	90,917	363,668
90235	*SENIOR COOK	43,104- 43,260	2	43,182	86,364
1002C	ADM MANAGER-NON-MGRL	72,242- 94,606	21	75,111	1,577,323
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,000-100,675	10	79,801	798,005
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	92,385- 96,000	2	94,193	188,385
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	85,000- 99,823	3	89,941	269,823
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	106,887-201,450	32	136,041	4,353,325
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	67,241-142,273	125	98,458	12,307,297
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	102,901-102,901	1	102,901	102,901
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	134,279-143,360	2	138,820	277,639
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	94,963- 94,963	1	94,963	94,963
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
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 62,862	1	62,862	62,862
30087	AGENCY ATTORNEY	72,712-112,946	140	86,387	12,094,154
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	47	71,757	3,372,579
95601	ASSISTANT COMMISSIONER (CHILD PROTECTIVE SERVICES)	130,000-130,000	1	130,000	130,000
12627	ASSOCIATE STAFF ANALYST	75,885- 99,904	7	84,264	589,847
51584	ASST COMMISSIONER FOR NON-SECURE DETENTION JUVENILE JUSTICE	172,287-172,287	1	172,287	172,287
51585	ASST COMMISSIONER FOR PLANNING & PRG DEVE (JUVENILE JUSTICE)	134,197-134,197	1	134,197	134,197
52304	CASEWORKER	41,483- 48,030	11	46,060	506,664
52408	CHILD AND FAMILY SPECIALIST	73,027- 93,313	207	86,266	17,856,971
52366	CHILD PROTECTIVE SPECIALIST	50,757- 80,666	2,134	59,786	127,583,593
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	67,392-104,431	554	82,055	45,458,447
52369	CHILD WELFARE SPECIALIST	48,030- 79,816	148	59,708	8,836,844
52370	CHILD WELFARE SPECIALIST SUPERVISOR	64,616-101,598	101	78,820	7,960,859
53047	CITY MEDICAL DIRECTOR	189,926-225,591	4	204,427	817,706
21744	CITY RESEARCH SCIENTIST	79,000-105,163	7	95,532	668,722
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,055- 58,953	84	42,560	3,575,039
56056	COMMUNITY ASSISTANT	37,398- 41,994	9	38,163	343,466
56057	COMMUNITY ASSOCIATE	41,000- 62,148	20	46,474	929,477
56058	COMMUNITY COORDINATOR	55,620- 87,996	161	67,763	10,909,838
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,989- 89,989	1	89,989	89,989
06793	CONFIDENTIAL AGENCY INVESTIGATOR	154,905-154,905	1	154,905	154,905
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	41,486- 66,305	106	46,405	4,918,945
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	42,731- 69,938	8	59,606	476,844
95808	DEPUTY COMMISSIONER (SPECIAL SERVICES FOR CHILDREN-DOSS)	198,065-198,065	1	198,065	198,065
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)	101,516-101,516	1	101,516	101,516
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	86,485-198,734	232	110,200	25,566,515

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95005	EXECUTIVE AGENCY COUNSEL	113,300-198,066	43	138,382	5,950,426
52405	HOMEMAKER	37,519- 37,816	4	37,673	150,692
30080	PARALEGAL AIDE	37,611- 64,135	15	46,335	695,029
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 83,153	95	59,401	5,643,117
52416	PROGRAM EVALUATOR (ACS)	76,408-101,323	42	82,058	3,446,439
06771	PROTECTION AGENT (ACS)	64,863- 89,531	146	68,816	10,047,136
10252	SECRETARY	41,848- 54,724	3	47,530	142,591
12626	STAFF ANALYST	68,234- 78,527	3	71,708	215,123
50910	STAFF NURSE	82,071- 84,875	16	82,698	1,323,170
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	93,137-150,000	2	121,569	243,137
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 65,372	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	90,800-100,002	6	93,090	558,539
52287	YOUTH DEVELOPMENT SPECIALIST	47,705- 59,995	7	56,569	395,981
TOTAL FOR OBJECT 001			4,585		323,845,396

POSITION SCHEDULE FOR U/A 001			4,585		323,845,396
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			413		29,170,807
TOTAL FOR U/A 001			4,998		353,016,203

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: CV02 Coronavirus OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		425,000					425,000-
	SUBTOTAL FOR SUPPLYS&MATL			425,000					425,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		476,274					476,274-
		858001 40X CONTRACTUAL SERVICES-GENERAL		380,830					380,830-
	SUBTOTAL FOR OTHR SER&CHR			857,104					857,104-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,895,098					14,895,098-
		643 CHILD WELFARE SERVICES		516,205					516,205-
	SUBTOTAL FOR CNTRCTL SVCS			15,411,303					15,411,303-
	SUBTOTAL FOR BUDGET CODE CV02			16,693,407					16,693,407-
BUDGET CODE: CV03 Coronavirus OTPS - DOJ CESF									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		792,210					792,210-
	SUBTOTAL FOR PROPTY&EQUIP			792,210					792,210-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		142,724					142,724-
		624 CLEANING SERVICES		1,008,474					1,008,474-
		643 CHILD WELFARE SERVICES	1	1,849,280			1-		1,849,280-
	SUBTOTAL FOR CNTRCTL SVCS		1	3,000,478			1-		3,000,478-
	SUBTOTAL FOR BUDGET CODE CV03			3,792,688			1-		3,792,688-
BUDGET CODE: 1100 Records Management - State Grant									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		75,000					75,000-
	SUBTOTAL FOR CNTRCTL SVCS			75,000					75,000-
	SUBTOTAL FOR BUDGET CODE 1100			75,000					75,000-
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		275,000		275,000			
		100 SUPPLIES + MATERIALS - GENERAL		342,906		342,906			
	SUBTOTAL FOR SUPPLYS&MATL			617,906		617,906			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		488,731		489,251	520
		SUBTOTAL FOR OTHR SER&CHR		488,731		489,251	520
SUBTOTAL FOR BUDGET CODE 3000				1,106,637		1,107,157	520
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		1,009,323		84,000	925,323-
		SUBTOTAL FOR CNTRCTL SVCS		1,009,323		84,000	925,323-
SUBTOTAL FOR BUDGET CODE 3300				1,049,323		124,000	925,323-
BUDGET CODE: 4400 HHS CONNECT							
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		1,571,796		1,571,796	
	858001	40X CONTRACTUAL SERVICES-GENERAL		810,000		810,000	
		499 OTHER EXPENSES - GENERAL		41,800		41,800	
		SUBTOTAL FOR OTHR SER&CHR		2,423,596		2,423,596	
SUBTOTAL FOR BUDGET CODE 4400				2,423,596		2,423,596	
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
	856001	10F MOTOR VEHICLE FUEL		170,000		170,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		14,480			14,480-
		100 SUPPLIES + MATERIALS - GENERAL		257,521		257,521	
		101 PRINTING SUPPLIES		5,071		74,071	69,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,819		2,819	
		117 POSTAGE		559,487		514,487	45,000-
		169 MAINTENANCE SUPPLIES		8,291		8,291	
		199 DATA PROCESSING SUPPLIES		268,801		281,801	13,000
		SUBTOTAL FOR SUPPLYS&MATL		1,291,470		1,313,990	22,520
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,626		4,626	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT				19,623		19,623
			314 OFFICE FURITURE		1,031,000		120,000		911,000-
			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		1,044,558		164,128		880,430-
40			402 TELEPHONE & OTHER COMMUNICATNS		1,755		1,755		
			412 RENTALS OF MISC.EQUIP		15,810		15,810		
			413 RENTAL-DATA PROCESSING EQUIP		181,000		181,000		
			423 HEAT LIGHT & POWER		9,656		11,345		1,689
			451 NON OVERNIGHT TRVL EXP-GENERAL		147,500		7,500		140,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		38,657		38,657		
			SUBTOTAL FOR OTHR SER&CHR		394,378		256,067		138,311-
60			600 CONTRACTUAL SERVICES GENERAL		1,152,926		501,610		651,316-
			608 MAINT & REP GENERAL		5,000		5,000		
			612 OFFICE EQUIPMENT MAINTENANCE		6,309		6,309		
			615 PRINTING CONTRACTS	2	195,767	2	210,247		14,480
			622 TEMPORARY SERVICES		190,971		175,000		15,971-
			624 CLEANING SERVICES		109,940		109,940		
			671 TRAINING PRGM CITY EMPLOYEES		69,000				69,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	1,729,913	2	1,008,106		721,807-
			SUBTOTAL FOR BUDGET CODE 6400	2	4,460,319	2	2,742,291		1,718,028-
BUDGET CODE: 6500 FACILITY SERVICES									
10			10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			100 SUPPLIES + MATERIALS - GENERAL		20,003		3		20,000-
			169 MAINTENANCE SUPPLIES		56,000		54,000		2,000-
			SUBTOTAL FOR SUPPLYS&MATL		91,003		69,003		22,000-
30			314 OFFICE FURITURE		140,000		140,000		
			319 SECURITY EQUIPMENT		242,000		35,000		207,000-
			SUBTOTAL FOR PROPTY&EQUIP		382,000		175,000		207,000-
40			069001 40X CONTRACTUAL SERVICES-GENERAL						
			836001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		473,428		473,428		
			400 CONTRACTUAL SERVICES-GENERAL		5,555,919		2,803,852		2,752,067-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
						INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					6,029,347		3,277,280	2,752,067-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	22	40,000	22	40,000		
	608	MAINT & REP GENERAL	16	3,266,981	16	833,326		2,433,655-
	619	SECURITY SERVICES	6	4,676,140	6	2,698,709		1,977,431-
	624	CLEANING SERVICES	11	2,120,985	11	1,275,985		845,000-
SUBTOTAL FOR CNTRCTL SVCS				55	10,104,106	55	4,848,020	5,256,086-
SUBTOTAL FOR BUDGET CODE 6500				55	16,606,456	55	8,369,303	8,237,153-
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		86,862		86,862		
SUBTOTAL FOR SUPPLYS&MATL					91,862		91,862	
30 PROPTY&EQUIP	314	OFFICE FURITURE		181,790		181,790		
	315	OFFICE EQUIPMENT		10,749		10,749		
SUBTOTAL FOR PROPTY&EQUIP					192,539		192,539	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,356,460		5,632,431		724,029-
	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		542,904		165,251		377,653-
	781001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		36,250		36,250		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	414	RENTALS - LAND BLDGS & STRUCTS		54,554,202		61,676,415		7,122,213
	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					62,376,864		68,397,395	6,020,531

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,822,775		3,200,428	
		622 TEMPORARY SERVICES	1	15,000	1	15,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	10,000	1	10,000	
		682 PROF SERV LEGAL SERVICES	4	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	3,302,718	9	3,680,371	377,653
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	66,044,332	9	72,442,516	6,398,184
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,322		32,322	
		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	
		SUBTOTAL FOR BUDGET CODE 6623		56,222		56,222	
BUDGET CODE: 6624 ADMINISTRATION AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,500		13,500	
		110 FOOD & FORAGE SUPPLIES		7,400		7,400	
		SUBTOTAL FOR SUPPLYS&MATL		20,900		20,900	
		SUBTOTAL FOR BUDGET CODE 6624		20,900		20,900	
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,500		8,500	
		110 FOOD & FORAGE SUPPLIES		2,700		2,700	
		SUBTOTAL FOR SUPPLYS&MATL		11,200		11,200	
		SUBTOTAL FOR BUDGET CODE 6625		11,200		11,200	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
		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		18,000		17,000	1,000-
		110 FOOD & FORAGE SUPPLIES		10,400		11,400	1,000
		SUBTOTAL FOR SUPPLYS&MATL		28,400		28,400	
		SUBTOTAL FOR BUDGET CODE 6629		28,400		28,400	
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,000		23,000	
		110 FOOD & FORAGE SUPPLIES		9,300		9,300	
		SUBTOTAL FOR SUPPLYS&MATL		32,300		32,300	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000			
SUBTOTAL FOR BUDGET CODE 6630					37,300		37,300		
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,558		15,558			
		110 FOOD & FORAGE SUPPLIES		5,300		5,300			
		SUBTOTAL FOR SUPPLYS&MATL		20,858		20,858			
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000			
		SUBTOTAL FOR OTHR SER&CHR		4,000		4,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000		4,000			
		SUBTOTAL FOR CNTRCTL SVCS		4,000		4,000			
SUBTOTAL FOR BUDGET CODE 6632					28,858		28,858		
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		156,750					156,750-
		SUBTOTAL FOR SUPPLYS&MATL		156,750					156,750-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		91,000		91,000			
		SUBTOTAL FOR PROPTY&EQUIP		91,000		91,000			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,037,291		86,338			1,950,953-
	001	40X CONTRACTUAL SERVICES-GENERAL		17-					17
	002001	40X CONTRACTUAL SERVICES-GENERAL		620,083		620,083			
	017001	40X CONTRACTUAL SERVICES-GENERAL		548,715					548,715-
	042001	40X CONTRACTUAL SERVICES-GENERAL		120,000					120,000-
	069001	40X CONTRACTUAL SERVICES-GENERAL		655,165		655,165			
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		2,888,478		2,055,576			832,902-
		402 TELEPHONE & OTHER COMMUNICATNS		107,200		107,200			
		413 RENTAL-DATA PROCESSING EQUIP		600,000		1,200,000			600,000
	858001	42G DATA PROCESSING SERVICES		533,117		533,117			
		SUBTOTAL FOR OTHR SER&CHR		8,110,032		5,257,479			2,852,553-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		807,150					807,150-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		602 TELECOMMUNICATIONS MAINT	1	7,000	1	107,000			100,000
		613 DATA PROCESSING EQUIPMENT	3	6,020,256	3	1,479,689			4,540,567-
		671 TRAINING PRGM CITY EMPLOYEES	1	106,625	1	13,000			93,625-
		684 PROF SERV COMPUTER SERVICES	18	3,645,588	18	2,584,303			1,061,285-
		SUBTOTAL FOR CNTRCTL SVCS	23	10,586,619	23	4,183,992			6,402,627-
		SUBTOTAL FOR BUDGET CODE 6633	23	18,944,401	23	9,532,471			9,411,930-
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			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6641 FIRST DEPUTY AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000	
		110 FOOD & FORAGE SUPPLIES		1,700		1,700	
		SUBTOTAL FOR SUPPLYS&MATL		5,700		5,700	
		SUBTOTAL FOR BUDGET CODE 6641		5,700		5,700	
BUDGET CODE: 6642 ACS EVENTS							
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			90	131,653,675	89	97,198,850	1- 34,454,825-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			90	131,653,675	89	97,198,850	1-	34,454,825-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,686,062	131,654,767	14,260,763	97,199,942	34,454,825-
FINANCIAL PLAN SAVINGS		456,962-		3,820,959-	3,363,997-
APPROPRIATION		131,197,805		93,378,983	37,818,822-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,629,465		9,866,115	10,763,350-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		36,362,940		28,341,260	8,021,680-
FEDERAL - C.D.					
FEDERAL - OTHER		74,205,400		55,171,608	19,033,792-
INTRA-CITY SALES					
TOTAL		131,197,805		93,378,983	37,818,822-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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	98	7,355,798	105	8,135,766	7		779,968
SUBTOTAL FOR F/T SALARIED			98	7,355,798	105	8,135,766	7		779,968
03 UNSALARIED		031 UNSALARIED		11,238		11,238			
SUBTOTAL FOR UNSALARIED				11,238		11,238			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436			
		042 LONGEVITY DIFFERENTIAL		122,933		122,933			
		046 TERMINAL LEAVE		44,625		44,625			
		047 OVERTIME		173,117		173,117			
		061 SUPPER MONEY		1,766		1,766			
SUBTOTAL FOR ADD GRS PAY				353,877		353,877			
SUBTOTAL FOR BUDGET CODE 0346			98	7,720,913	105	8,500,881	7		779,968
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,271,339	131	6,271,339			
SUBTOTAL FOR F/T SALARIED			131	6,271,339	131	6,271,339			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087			
		042 LONGEVITY DIFFERENTIAL		265,989		265,989			
		047 OVERTIME		123,320		123,320			
		061 SUPPER MONEY		5,138		5,138			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				424,534		424,534	
SUBTOTAL FOR BUDGET CODE 0347			131	6,695,873	131	6,695,873	
BUDGET CODE: 0360 HEADSTART PROGRAM							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0360							
BUDGET CODE: 0361 HEADSTART CONTRACTS							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0361							
BUDGET CODE: 0362 HEADSTART FACILITIES							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0362							
BUDGET CODE: 0363 HEADSTART MIS							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0363							
BUDGET CODE: 0364 HEADSTART FINANCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0364							
TOTAL FOR CHILD CARE SERVICES			230	14,744,461	237	15,524,429	779,968

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 0365 Head Start Health and Safety Compliance							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0365							
TOTAL FOR HEAD START							
TOTAL FOR HEADSTART and DAYCARE-PS			230	14,744,461	237	15,524,429	7 779,968

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	230	14,744,461	237	15,524,429	779,968
FINANCIAL PLAN SAVINGS	27-	5,150,953-	2-	131,136	5,282,089
APPROPRIATION	203	9,593,508	235	15,655,565	6,062,057

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,036,234	12,284,508	5,248,274
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,264,874	2,975,831	710,957
FEDERAL - C.D.			
FEDERAL - OTHER	292,400	395,226	102,826
INTRA-CITY SALES			
TOTAL	9,593,508	15,655,565	6,062,057

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,049- 80,138	5	76,100	380,501
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	112,700-181,545	4	157,374	629,495
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	74,278-106,100	13	91,652	1,191,474
10026	ADMINISTRATIVE STAFF ANALYST	138,737-192,645	3	156,811	470,432
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	84,216- 95,000	2	89,608	179,216
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835- 89,980	2	83,408	166,815
12627	ASSOCIATE STAFF ANALYST	75,591- 95,645	7	84,724	593,067
52304	CASEWORKER	47,705- 59,031	21	49,243	1,034,096
52366	CHILD PROTECTIVE SPECIALIST	60,327- 60,351	2	60,339	120,678
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,099- 46,019	10	42,382	423,823
56056	COMMUNITY ASSISTANT	37,398- 37,398	2	37,398	74,796
56057	COMMUNITY ASSOCIATE	41,200- 58,563	9	47,378	426,401
56058	COMMUNITY COORDINATOR	59,653- 88,141	6	66,438	398,627
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	60,800	486,400
12626	STAFF ANALYST	66,875- 67,572	2	67,224	134,447
52311	SUPERVISOR I (SOCIAL SERVICES)	58,986- 61,037	6	59,364	356,181
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,275	17	69,245	1,177,169
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			126		8,788,724

POSITION SCHEDULE FOR U/A 003			126		8,788,724
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			109		7,602,944
TOTAL FOR U/A 003			235		16,391,668

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	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		1,000,000					1,000,000-
	069001	40X CONTRACTUAL SERVICES-GENERAL		320,697		320,697			
	816001	40X CONTRACTUAL SERVICES-GENERAL		490,221		490,221			
		414 RENTALS - LAND BLDGS & STRUCTS		500,000					500,000-
		499 OTHER EXPENSES - GENERAL		32,477		32,477			
SUBTOTAL FOR OTHR SER&CHR				2,343,395		843,395			1,500,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	885,278	4	4,787,711	1-		3,902,433
		652 DAY CARE OF CHILDREN	9	3,164,957	9	15,902,390			12,737,433
SUBTOTAL FOR CNTRCTL SVCS				14	4,050,235	13	20,690,101	1-	16,639,866
SUBTOTAL FOR BUDGET CODE 3703				14	6,393,630	13	21,533,496	1-	15,139,866
BUDGET CODE: 4703 CHILD CARE VOUCHERS									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	164,900,000	1	74,136,951			90,763,049-
SUBTOTAL FOR CNTRCTL SVCS				1	164,900,000	1	74,136,951		90,763,049-
SUBTOTAL FOR BUDGET CODE 4703				1	164,900,000	1	74,136,951		90,763,049-
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		2,906,554		3,621,987			715,433
SUBTOTAL FOR OTHR SER&CHR					3,122,024		3,837,457		715,433
SUBTOTAL FOR BUDGET CODE 6703					3,122,024		3,837,457		715,433
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		600 CONTRACTUAL SERVICES GENERAL		10,020					10,020-
		652 DAY CARE OF CHILDREN		2,817,070					2,817,070-
SUBTOTAL FOR CNTRCTL SVCS					2,827,090				2,827,090-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		389,980		400,000	10,020
		SUBTOTAL FOR FXD MIS CHGS		389,980		400,000	10,020
		SUBTOTAL FOR BUDGET CODE 7703		3,561,752		744,682	2,817,070-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	317,951,544	1	408,085,993	90,134,449
		SUBTOTAL FOR CNTRCTL SVCS	1	317,951,544	1	408,085,993	90,134,449
		SUBTOTAL FOR BUDGET CODE 8703	1	317,951,544	1	408,085,993	90,134,449
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	16	496,553,210	15	508,962,839	1-
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 5315 Head Start							
60 CNTRCTL SVCS		653 HEAD START	1	523,975			523,975-
		SUBTOTAL FOR CNTRCTL SVCS	1	523,975			523,975-
		SUBTOTAL FOR BUDGET CODE 5315	1	523,975			523,975-
BUDGET CODE: 5415 Head Start							
60 CNTRCTL SVCS		653 HEAD START		3,762,761			3,762,761-
		SUBTOTAL FOR CNTRCTL SVCS		3,762,761			3,762,761-
		SUBTOTAL FOR BUDGET CODE 5415		3,762,761			3,762,761-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 5416		Early Head Start - PY6						
60	CNTRCTL SVCS	653 HEAD START		10,435				10,435-
		SUBTOTAL FOR CNTRCTL SVCS		10,435				10,435-
		SUBTOTAL FOR BUDGET CODE 5416		10,435				10,435-
		TOTAL FOR HEAD START	1	4,297,171			1-	4,297,171-
		TOTAL FOR HEADSTART/DAYCARE-OTPS	17	500,850,381	15	508,962,839	2-	8,112,458

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,277,624	500,850,381	4,993,057	508,962,839	8,112,458
FINANCIAL PLAN SAVINGS		5,403,985-		3,446,130-	1,957,855
APPROPRIATION		495,446,396		505,516,709	10,070,313

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		103,862,873		116,083,558	12,220,685
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		20,234,747		22,695,006	2,460,259
FEDERAL - C.D.					
FEDERAL - OTHER		371,348,776		366,738,145	4,610,631-
INTRA-CITY SALES					
TOTAL		495,446,396		505,516,709	10,070,313

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
				INC/DEC	
		# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION					
BUDGET CODE: 0100 COMMISSIONER OFFICE					
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	2,263,628	24	2,263,628
SUBTOTAL FOR F/T SALARIED		24	2,263,628	24	2,263,628
03 UNSALARIED	031 UNSALARIED		993		993
SUBTOTAL FOR UNSALARIED			993		993
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,171		2,171
	042 LONGEVITY DIFFERENTIAL		1,206		1,206
	045 HOLIDAY PAY		4,200		4,200
	047 OVERTIME		30,502		30,502
	061 SUPPER MONEY		50		50
SUBTOTAL FOR ADD GRS PAY			38,129		38,129
SUBTOTAL FOR BUDGET CODE 0100		24	2,302,750	24	2,302,750
BUDGET CODE: 0101 Communication & Community Affairs					
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,250,000		1,250,000
SUBTOTAL FOR F/T SALARIED			1,250,000		1,250,000
SUBTOTAL FOR BUDGET CODE 0101			1,250,000		1,250,000
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT					
01 F/T SALARIED	001 FULL YEAR POSITIONS	59	4,785,006	59	4,785,006
SUBTOTAL FOR F/T SALARIED		59	4,785,006	59	4,785,006
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,257		2,257
SUBTOTAL FOR ADD GRS PAY			2,257		2,257
SUBTOTAL FOR BUDGET CODE 0209		59	4,787,263	59	4,787,263
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE					
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	504,795	8	504,795
SUBTOTAL FOR F/T SALARIED		8	504,795	8	504,795
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		603		603

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				603		603	
SUBTOTAL FOR BUDGET CODE 0300			8	505,398	8	505,398	
BUDGET CODE: 0301 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,594,825	67	3,594,825	
SUBTOTAL FOR F/T SALARIED			67	3,594,825	67	3,594,825	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752	
		042 LONGEVITY DIFFERENTIAL		81,064		81,064	
		045 HOLIDAY PAY		11,730		11,730	
		047 OVERTIME		65,727		65,727	
		061 SUPPER MONEY		611		611	
SUBTOTAL FOR ADD GRS PAY				201,884		201,884	
SUBTOTAL FOR BUDGET CODE 0301			67	3,796,709	67	3,796,709	
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,155,767	115	6,155,862	95
SUBTOTAL FOR F/T SALARIED			115	6,155,767	115	6,155,862	95
03 UNSALARIED		031 UNSALARIED		2,009		2,009	
SUBTOTAL FOR UNSALARIED				2,009		2,009	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018	
		042 LONGEVITY DIFFERENTIAL		228,557		228,557	
		047 OVERTIME		82,103		82,103	
		061 SUPPER MONEY		7,453		7,453	
SUBTOTAL FOR ADD GRS PAY				373,131		373,131	
SUBTOTAL FOR BUDGET CODE 0302			115	6,530,907	115	6,531,002	95
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	13,287,484	187	13,287,484	
SUBTOTAL FOR F/T SALARIED			187	13,287,484	187	13,287,484	
03 UNSALARIED		031 UNSALARIED		65,914		65,914	
SUBTOTAL FOR UNSALARIED				65,914		65,914	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867			
		042 LONGEVITY DIFFERENTIAL		235,317		235,317			
		043 SHIFT DIFFERENTIAL		7,234		7,234			
		045 HOLIDAY PAY		7,390		7,390			
		046 TERMINAL LEAVE		38,355		38,355			
		047 OVERTIME		288,329		288,329			
		061 SUPPER MONEY		503		503			
		SUBTOTAL FOR ADD GRS PAY		593,995		593,995			
		SUBTOTAL FOR BUDGET CODE 0303	187	13,947,393	187	13,947,393			
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,692,850	106	5,765,612			72,762
		SUBTOTAL FOR F/T SALARIED	106	5,692,850	106	5,765,612			72,762
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			
		061 SUPPER MONEY		51		51			
		SUBTOTAL FOR ADD GRS PAY		314,407		314,407			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		60,000					60,000-
		SUBTOTAL FOR FRINGE BENES		60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 0304	106	6,121,257	106	6,134,019			12,762
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	6,682,053	121	6,682,053			
		SUBTOTAL FOR F/T SALARIED	121	6,682,053	121	6,682,053			
03 UNSALARIED		031 UNSALARIED		22,024		22,024			
		SUBTOTAL FOR UNSALARIED		22,024		22,024			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,478		29,478			
		042 LONGEVITY DIFFERENTIAL		105,872		105,872			
		043 SHIFT DIFFERENTIAL		36,286		36,286			
		045 HOLIDAY PAY		5,096		5,096			
		047 OVERTIME		296,088		296,088			
		061 SUPPER MONEY		364		364			
		SUBTOTAL FOR ADD GRS PAY		473,184		473,184			
SUBTOTAL FOR BUDGET CODE 0305			121	7,177,261	121	7,177,261			
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			
		046 TERMINAL LEAVE		157,104		157,104			
		047 OVERTIME		17,457		17,457			
		061 SUPPER MONEY		743		743			
		SUBTOTAL FOR ADD GRS PAY		280,024		280,024			
SUBTOTAL FOR BUDGET CODE 0312			49	3,568,088	49	3,568,088			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0316 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,584,044	22	1,585,366	1,322
SUBTOTAL FOR F/T SALARIED			22	1,584,044	22	1,585,366	1,322
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		18,421		18,421	
		047 OVERTIME		1,174		1,174	
SUBTOTAL FOR ADD GRS PAY				21,766		21,766	
SUBTOTAL FOR BUDGET CODE 0316			22	1,605,810	22	1,607,132	1,322
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	
SUBTOTAL FOR BUDGET CODE 0318				4,383		4,383	
BUDGET CODE: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,061	5	389,061	
SUBTOTAL FOR F/T SALARIED			5	389,061	5	389,061	
SUBTOTAL FOR BUDGET CODE 0341			5	389,061	5	389,061	
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4	240,888	
SUBTOTAL FOR F/T SALARIED			4	240,888	4	240,888	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905	
		047 OVERTIME		22		22	
SUBTOTAL FOR ADD GRS PAY				9,927		9,927	
SUBTOTAL FOR BUDGET CODE 0344			4	250,815	4	250,815	
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,580,144	23	1,580,144	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			23	1,580,144	23	1,580,144	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330	
		042 LONGEVITY DIFFERENTIAL		95,431		95,431	
		047 OVERTIME		5,748		5,748	
		061 SUPPER MONEY		67		67	
SUBTOTAL FOR ADD GRS PAY				104,576		104,576	
SUBTOTAL FOR BUDGET CODE 0345			23	1,684,720	23	1,684,720	
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700	
SUBTOTAL FOR F/T SALARIED			18	1,275,700	18	1,275,700	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777	
		042 LONGEVITY DIFFERENTIAL		59,376		59,376	
SUBTOTAL FOR ADD GRS PAY				63,153		63,153	
SUBTOTAL FOR BUDGET CODE 0350			18	1,338,853	18	1,338,853	
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	585,880	6	585,880	
SUBTOTAL FOR F/T SALARIED			6	585,880	6	585,880	
04 ADD GRS PAY		047 OVERTIME		5,323		5,323	
SUBTOTAL FOR ADD GRS PAY				5,323		5,323	
SUBTOTAL FOR BUDGET CODE 0400			6	591,203	6	591,203	
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,609,368	63	4,609,368	
SUBTOTAL FOR F/T SALARIED			63	4,609,368	63	4,609,368	
03 UNSALARIED		031 UNSALARIED		84,418		84,418	
SUBTOTAL FOR UNSALARIED				84,418		84,418	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922	
		042 LONGEVITY DIFFERENTIAL		309,339		309,339	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		138,536		138,536	
		061 SUPPER MONEY		245		245	
		SUBTOTAL FOR ADD GRS PAY		461,042		461,042	
		SUBTOTAL FOR BUDGET CODE 0401	63	5,154,828	63	5,154,828	
		TOTAL FOR ACS ADMINISTRATION	882	61,386,736	882	61,400,915	14,179
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0201 MANAGEMENT & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	538,952	7	538,952	
		SUBTOTAL FOR F/T SALARIED	7	538,952	7	538,952	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983		12,983	
		047 OVERTIME		92		92	
		SUBTOTAL FOR ADD GRS PAY		13,075		13,075	
		SUBTOTAL FOR BUDGET CODE 0201	7	552,027	7	552,027	
BUDGET CODE: 0202 TRAINING ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,445,605	64	4,445,605	
		SUBTOTAL FOR F/T SALARIED	64	4,445,605	64	4,445,605	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,500		136,500	
		047 OVERTIME		25,974		25,974	
		061 SUPPER MONEY		829		829	
		SUBTOTAL FOR ADD GRS PAY		163,303		163,303	
		SUBTOTAL FOR BUDGET CODE 0202	64	4,608,908	64	4,608,908	
BUDGET CODE: 0205 ADVOCACY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,214	9	515,214	
		SUBTOTAL FOR F/T SALARIED	9	515,214	9	515,214	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		42,905		42,905	
		047 OVERTIME		10,501		10,501	
		061 SUPPER MONEY		11		11	
		SUBTOTAL FOR ADD GRS PAY		55,588		55,588	
		SUBTOTAL FOR BUDGET CODE 0205	9	570,802	9	570,802	
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,972	1	40,972	
		SUBTOTAL FOR F/T SALARIED	1	40,972	1	40,972	
		SUBTOTAL FOR BUDGET CODE 0210	1	40,972	1	40,972	
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,503	26	1,993,503	
		SUBTOTAL FOR F/T SALARIED	26	1,993,503	26	1,993,503	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339	
		042 LONGEVITY DIFFERENTIAL		28,796		28,796	
		045 HOLIDAY PAY		4,776		4,776	
		047 OVERTIME		3,984		3,984	
		061 SUPPER MONEY		1,027		1,027	
		SUBTOTAL FOR ADD GRS PAY		42,922		42,922	
		SUBTOTAL FOR BUDGET CODE 0213	26	2,036,425	26	2,036,425	
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,408,893	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	
		061 SUPPER MONEY		74		74	
		SUBTOTAL FOR ADD GRS PAY		152,083		152,083	
		SUBTOTAL FOR BUDGET CODE 0214	64	4,560,976	64	4,560,976	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,192	4	354,192			
SUBTOTAL FOR F/T SALARIED			4	354,192	4	354,192			
03 UNSALARIED		031 UNSALARIED		1,621		1,621			
SUBTOTAL FOR UNSALARIED				1,621		1,621			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695			
		047 OVERTIME		1,559		1,559			
SUBTOTAL FOR ADD GRS PAY				2,254		2,254			
SUBTOTAL FOR BUDGET CODE 0220			4	358,067	4	358,067			
BUDGET CODE: 0307 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870			
SUBTOTAL FOR F/T SALARIED			21	1,569,870	21	1,569,870			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956			
		045 HOLIDAY PAY		752		752			
		047 OVERTIME		1,747		1,747			
		061 SUPPER MONEY		404		404			
SUBTOTAL FOR ADD GRS PAY				85,859		85,859			
SUBTOTAL FOR BUDGET CODE 0307			21	1,655,729	21	1,655,729			
BUDGET CODE: 0308 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,366	10	720,366			
SUBTOTAL FOR F/T SALARIED			10	720,366	10	720,366			
03 UNSALARIED		031 UNSALARIED		68,454		68,454			
SUBTOTAL FOR UNSALARIED				68,454		68,454			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568			
		045 HOLIDAY PAY		15,563		15,563			
		047 OVERTIME		84,587		84,587			
		061 SUPPER MONEY		75		75			
SUBTOTAL FOR ADD GRS PAY				141,793		141,793			
SUBTOTAL FOR BUDGET CODE 0308			10	930,613	10	930,613			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0309 INTERGOVERNMENTAL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	211,298	3	211,298	
SUBTOTAL FOR F/T SALARIED		3	211,298	3	211,298	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,579		3,579	
SUBTOTAL FOR ADD GRS PAY			3,579		3,579	
SUBTOTAL FOR BUDGET CODE 0309		3	214,877	3	214,877	
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	287,862	3	287,862	
SUBTOTAL FOR F/T SALARIED		3	287,862	3	287,862	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,224		2,224	
	045 HOLIDAY PAY		2,395		2,395	
	047 OVERTIME		1,403		1,403	
SUBTOTAL FOR ADD GRS PAY			6,022		6,022	
SUBTOTAL FOR BUDGET CODE 0800		3	293,884	3	293,884	
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	989,326	15	989,326	
SUBTOTAL FOR F/T SALARIED		15	989,326	15	989,326	
SUBTOTAL FOR BUDGET CODE 1308		15	989,326	15	989,326	
BUDGET CODE: 2305 Rev/Max DLS Support						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	35,285	1	35,285	
SUBTOTAL FOR F/T SALARIED		1	35,285	1	35,285	
SUBTOTAL FOR BUDGET CODE 2305		1	35,285	1	35,285	
TOTAL FOR CHILD WELFARE SUPPORT		228	16,847,891	228	16,847,891	



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ADMINISTRATIVE-PS			1,110	78,234,627	1,110	78,248,806	14,179

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,110	78,234,627	1,110	78,248,806	14,179
FINANCIAL PLAN SAVINGS	446-	19,984,335	418-	5,525,373-	25,509,708-
APPROPRIATION	664	98,218,962	692	72,723,433	25,495,529-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	40,210,901	13,842,299	26,368,602-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	23,590,844	24,281,530	690,686
FEDERAL - C.D.			
FEDERAL - OTHER	34,417,217	34,599,604	182,387
INTRA-CITY SALES			
TOTAL	98,218,962	72,723,433	25,495,529-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-115,175	5	99,298	496,491
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	72,242-122,242	30	80,809	2,424,258
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	66,439-123,602	11	93,244	1,025,686
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	108,150-133,900	3	119,973	359,920
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	87,550-109,000	2	98,275	196,550
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	141,956-141,956	1	141,956	141,956
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	102,286-102,286	1	102,286	102,286
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	75,013- 75,013	1	75,013	75,013
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	117,748-198,644	16	142,742	2,283,873
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	80,554-122,830	49	101,202	4,958,889
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	100,696-100,696	1	100,696	100,696
10025	ADMINISTRATIVE MANAGER	135,530-135,530	1	135,530	135,530
10028	ADMINISTRATIVE NUTRITIONIST	104,201-105,956	2	105,079	210,157
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-128,363	6	84,069	504,416
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	95,991-120,267	2	108,129	216,258
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	99,911-125,000	3	114,359	343,078
10026	ADMINISTRATIVE STAFF ANALYST	133,636-198,734	10	163,224	1,632,240
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	81,854-130,227	33	110,897	3,659,596
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-136,083	6	126,903	761,420
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	65,731-100,000	60	85,662	5,139,725
30087	AGENCY ATTORNEY	72,712-123,146	41	94,608	3,878,910
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	175,000-175,000	1	175,000	175,000
95798	ASSISTANT COMMISSIONER FOR MANAGEMENT ACD-DOSS	226,745-226,745	1	226,745	226,745
95679	ASSISTANT DEPUTY ADMINISTRATOR	130,000-130,000	1	130,000	130,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	74,158- 74,158	1	74,158	74,158
22427	ASSOCIATE PROJECT MANAGER	86,838- 86,838	1	86,838	86,838
12627	ASSOCIATE STAFF ANALYST	75,591-103,830	44	81,450	3,583,780
40526	BOOKKEEPER	44,115- 55,575	5	47,558	237,790
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	60,327- 71,471	7	62,605	438,232
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	80,643- 94,634	6	85,959	515,752

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52369	CHILD WELFARE SPECIALIST	55,590- 72,770	28	60,370	1,690,363
52370	CHILD WELFARE SPECIALIST SUPERVISOR	67,392- 98,686	26	80,965	2,105,077
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	75,000-122,290	17	96,408	1,638,932
10250	CLERICAL AIDE	33,906- 33,906	1	33,906	33,906
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 65,684	29	53,032	1,537,914
94518	COMMISSIONER OF CHILDREN'S SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	32,520- 42,752	21	38,573	810,040
56057	COMMUNITY ASSOCIATE	44,083- 61,935	24	49,582	1,189,969
56058	COMMUNITY COORDINATOR	54,100- 92,762	124	71,787	8,901,597
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,888	8	57,292	458,335
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918- 92,190	13	65,865	856,248
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 91,595	6	82,968	497,807
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 71,246	9	62,090	558,813
13615	COMPUTER SERVICE TECHNICIAN	40,991- 51,065	7	46,822	327,751
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-119,499	29	105,942	3,072,317
10050	COMPUTER SYSTEMS MANAGER	141,964-187,131	4	163,843	655,371
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,795-140,899	21	112,320	2,358,717
54741	CONFIDENTIAL STRATEGY PLANNER (ACS)	85,000- 90,000	5	86,730	433,651
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	42,731- 42,731	8	42,731	341,848
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	58,009- 58,019	2	58,014	116,028
34202	CONSTRUCTION PROJECT MANAGER	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	7	41,795	292,568
12935	DEPUTY COMMISSIONER	205,179-205,179	1	205,179	205,179
95804	DEPUTY COMMISSIONER (ACD-DOSS)	198,066-198,066	1	198,066	198,066
51581	DEPUTY COMMISSIONER (JUVENILE JUSTICE)	197,760-197,760	1	197,760	197,760
10136	DEPUTY DIRECTOR OF ADMINISTRATION	113,300-140,000	3	125,633	376,900
52485	DEPUTY DIRECTOR OF ADMINISTRATION (CHILD WELFARE)	105,000-105,000	1	105,000	105,000
95810	DIRECTOR OF ADVOCACY (SSC-DOSS)	113,300-113,300	1	113,300	113,300
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	85,939-133,991	23	110,375	2,538,636
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	133,083-133,083	1	133,083	133,083
51588	DIRECTOR OF PUBLIC INFORMATION (JUVENILE JUSTICE)	171,878-171,878	1	171,878	171,878
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	114,000-114,000	1	114,000	114,000
91717	ELECTRICIAN	111,538-111,538	2	111,538	223,077
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	185,400-185,400	1	185,400	185,400
95005	EXECUTIVE AGENCY COUNSEL	103,000-211,335	21	141,372	2,968,805
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	232,723-232,723	1	232,723	232,723
91415	GRAPHIC ARTIST	88,000- 88,000	1	88,000	88,000

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
81803	INSTITUTIONAL AIDE	39,804- 44,692	4	41,822	167,288
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	73,399- 73,399	2	73,399	146,798
95714	IT INFRASTRUCTURE ENGINEER	135,000-135,000	1	135,000	135,000
95710	IT PROJECT SPECIALIST	82,000-122,833	4	104,841	419,364
40502	MANAGEMENT AUDITOR	76,575- 88,346	4	82,618	330,471
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	15	49,927	748,905
91232	MOTOR VEHICLE SUPERVISOR	57,976- 58,096	2	58,036	116,072
91830	PAINTER	76,350- 76,350	3	76,350	229,051
30080	PARALEGAL AIDE	43,253- 54,036	3	46,847	140,542
91915	PLUMBER	94,325- 96,447	4	95,917	383,667
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418-106,688	111	63,868	7,089,400
12158	PROCUREMENT ANALYST	58,618- 82,400	5	69,448	347,238
52416	PROGRAM EVALUATOR (ACS)	72,100- 91,311	37	79,826	2,953,573
60910	RESEARCH ASSISTANT	52,242- 59,531	3	57,036	171,109
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	85,396- 85,396	1	85,396	85,396
92340	SHEET METAL WORKER	105,820-105,820	1	105,820	105,820
80184	SPACE ANALYST	76,000- 93,555	3	82,821	248,464
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	130,000-130,000	1	130,000	130,000
70810	SPECIAL OFFICER	34,834- 50,259	31	44,985	1,394,546
12626	STAFF ANALYST	50,078- 81,509	36	60,436	2,175,683
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	92,700-150,000	5	115,680	578,400
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	61,470- 76,346	4	71,213	284,853
70817	SUPERVISING SPECIAL OFFICER	55,853- 73,884	12	60,950	731,403
52311	SUPERVISOR I (SOCIAL SERVICES)	59,367- 74,183	4	67,839	271,354
52312	SUPERVISOR II (SOCIAL SERVICES)	69,232- 81,633	4	73,409	293,634
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	104,416-104,416	1	104,416	104,416
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	64,113-117,956	3	87,888	263,663
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,292-104,176	6	75,731	454,386
TOTAL FOR OBJECT 001			1,159		95,280,926

POSITION SCHEDULE FOR U/A 005			1,159		95,280,926
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-467		-38,391,883
TOTAL FOR U/A 005			692		56,889,043

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: CR06 COVID OTPS									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL					
				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	150,000		100,000	50,000-	
				SUBTOTAL FOR SOCIAL SERV	150,000		100,000	50,000-	
60	CNTRCTL	SVCS	642	CHILDRENS CHARITABLE INSTITUTN		2		2	
			643	CHILD WELFARE SERVICES	67	1,106,223	67	191,223	915,000-
				SUBTOTAL FOR CNTRCTL SVCS	67	1,106,225	67	191,225	915,000-
				SUBTOTAL FOR BUDGET CODE 1600	67	1,256,225	67	291,225	965,000-
BUDGET CODE: 1601 CONTRACT FOSTER CARE									
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	3,436,558			3,436,558-	
				SUBTOTAL FOR OTHR SER&CHR	3,436,558			3,436,558-	
50	SOCIAL	SERV	042001	50X SOCIAL SERVICES - GENERAL	98,994			98,994-	
			504	DIRECT FOSTER CARE OF CHILDREN	27,356,182		11,194,246	16,161,936-	
				SUBTOTAL FOR SOCIAL SERV	27,455,176		11,194,246	16,260,930-	
60	CNTRCTL	SVCS	642	CHILDRENS CHARITABLE INSTITUTN	70	424,921,832	70	446,130,358	21,208,526
			643	CHILD WELFARE SERVICES	10	7,239,904	10	1,615,055	5,624,849-
				SUBTOTAL FOR CNTRCTL SVCS	80	432,161,736	80	447,745,413	15,583,677
				SUBTOTAL FOR BUDGET CODE 1601	80	463,053,470	80	458,939,659	4,113,811-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		29,106,955		47,719,264	18,612,309
		SUBTOTAL FOR SOCIAL SERV		29,106,955		47,719,264	18,612,309
		SUBTOTAL FOR BUDGET CODE 1604		29,106,955		47,719,264	18,612,309
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,708,000		1,333,000	1,375,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,708,000		1,333,000	1,375,000-
		SUBTOTAL FOR BUDGET CODE 1605		2,708,000		1,333,000	1,375,000-
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	8	3,976,725	8	2,236,724	1,740,001-
		SUBTOTAL FOR CNTRCTL SVCS	8	3,976,725	8	2,236,724	1,740,001-
		SUBTOTAL FOR BUDGET CODE 1610	8	3,976,725	8	2,236,724	1,740,001-
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)							
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		1,200,000		13,951	1,186,049-
		SUBTOTAL FOR OTHR SER&CHR		1,200,000		13,951	1,186,049-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		7,178,148		8,364,197	1,186,049
		SUBTOTAL FOR CNTRCTL SVCS		7,178,148		8,364,197	1,186,049

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1612				8,378,148		8,378,148	
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,588,075		2,588,075	
SUBTOTAL FOR CNTRCTL SVCS				2,588,075		2,588,075	
SUBTOTAL FOR BUDGET CODE 1613				2,588,075		2,588,075	
BUDGET CODE: 1614 FAIR HEARINGS							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,300,001		3,300,001	
SUBTOTAL FOR CNTRCTL SVCS				3,300,001		3,300,001	
SUBTOTAL FOR BUDGET CODE 1614				3,300,001		3,300,001	
BUDGET CODE: 1615 Special Payments Non Allocation							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		5,213,950		5,213,950	
SUBTOTAL FOR CNTRCTL SVCS				5,213,950		5,213,950	
SUBTOTAL FOR BUDGET CODE 1615				5,213,950		5,213,950	
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		4,186,950		1,670,341	2,516,609-
SUBTOTAL FOR CNTRCTL SVCS				4,186,950		1,670,341	2,516,609-
SUBTOTAL FOR BUDGET CODE 1617				4,186,950		1,670,341	2,516,609-
BUDGET CODE: 1622 CSNYC Foster Care							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		29,961,505		29,961,505	
SUBTOTAL FOR CNTRCTL SVCS				29,961,505		29,961,505	
SUBTOTAL FOR BUDGET CODE 1622				29,961,505		29,961,505	
BUDGET CODE: 1626 FOSTER CARE SPECIAL PAYMENTS COLLEGE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,226,124		2,226,124	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,226,124		2,226,124	
SUBTOTAL FOR BUDGET CODE 1626				2,226,124		2,226,124	
BUDGET CODE: 1627 Discharge Grants							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,500,000		2,500,000	
SUBTOTAL FOR CNTRCTL SVCS				2,500,000		2,500,000	
SUBTOTAL FOR BUDGET CODE 1627				2,500,000		2,500,000	
BUDGET CODE: 1628 FC SPECIAL PAYMENTS COLLEGE NON CUNY							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,700,000		1,700,000	
SUBTOTAL FOR CNTRCTL SVCS				1,700,000		1,700,000	
SUBTOTAL FOR BUDGET CODE 1628				1,700,000		1,700,000	
TOTAL FOR FOSTER CARE SERVICES			168	661,552,096	168	669,453,984	7,901,888
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 1700 PROTECTIVE LEGAL							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN					
	819001	50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018	
SUBTOTAL FOR SOCIAL SERV				4,331,018		4,331,018	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	20	4,770,449	20	2,092,717	2,677,732-
SUBTOTAL FOR CNTRCTL SVCS			20	4,770,449	20	2,092,717	2,677,732-
SUBTOTAL FOR BUDGET CODE 1700			20	9,101,467	20	6,423,735	2,677,732-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	7,479,001	2,701,454-
		SUBTOTAL FOR CNTRCTL SVCS	10	10,180,455	10	7,479,001	2,701,454-
		SUBTOTAL FOR BUDGET CODE 1703	10	10,180,455	10	7,479,001	2,701,454-
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	16,116,815	7	6,220,317	9,896,498-
		SUBTOTAL FOR CNTRCTL SVCS	7	16,116,815	7	6,220,317	9,896,498-
		SUBTOTAL FOR BUDGET CODE 1704	7	16,116,815	7	6,220,317	9,896,498-
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		2,480,058			2,480,058-
		SUBTOTAL FOR OTHR SER&CHR		2,480,058			2,480,058-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	14,589,003	16	17,072,333	2,483,330
		SUBTOTAL FOR CNTRCTL SVCS	16	14,589,003	16	17,072,333	2,483,330
		SUBTOTAL FOR BUDGET CODE 1705	16	17,069,061	16	17,072,333	3,272
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		350,000			350,000-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	14,262,952	14	8,620,174	5,642,778-
		SUBTOTAL FOR CNTRCTL SVCS	14	14,262,952	14	8,620,174	5,642,778-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1707			14	14,612,952	14	8,620,174	5,992,778-
BUDGET CODE: 1710 Parent Advocates							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,388,429		1,276,915	111,514-
SUBTOTAL FOR CNTRCTL SVCS				1,388,429		1,276,915	111,514-
SUBTOTAL FOR BUDGET CODE 1710				1,388,429		1,276,915	111,514-
BUDGET CODE: 1721 ECS / SIF ACCOUNT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,000		2,000	
SUBTOTAL FOR CNTRCTL SVCS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1721				2,000		2,000	
BUDGET CODE: 1722 OSI / SIF ACCOUNT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 1722				1,000		1,000	
BUDGET CODE: 1723 CHILDRENS CENTER SIF							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		41,000		41,000	
SUBTOTAL FOR CNTRCTL SVCS				41,000		41,000	
SUBTOTAL FOR BUDGET CODE 1723				41,000		41,000	
BUDGET CODE: 1724 MANHATTAN FO 1 SIF							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,000		20,000	
SUBTOTAL FOR CNTRCTL SVCS				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 1724				20,000		20,000	
BUDGET CODE: 1725 MANHATTAN FO 2 SIF							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		100		100	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				100		100	
SUBTOTAL FOR BUDGET CODE 1725				100		100	
BUDGET CODE: 1726 STATEN ISLAND FO SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		3,300		3,300	
SUBTOTAL FOR CNTRCTL SVCS				3,300		3,300	
SUBTOTAL FOR BUDGET CODE 1726				3,300		3,300	
BUDGET CODE: 1727 BRONX FO 1 SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		5,600		5,600	
SUBTOTAL FOR CNTRCTL SVCS				5,600		5,600	
SUBTOTAL FOR BUDGET CODE 1727				5,600		5,600	
BUDGET CODE: 1728 BRONX FO 2 SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		9,800		9,800	
SUBTOTAL FOR CNTRCTL SVCS				9,800		9,800	
SUBTOTAL FOR BUDGET CODE 1728				9,800		9,800	
BUDGET CODE: 1729 BROOKLYN FO SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		47,700		47,700	
SUBTOTAL FOR CNTRCTL SVCS				47,700		47,700	
SUBTOTAL FOR BUDGET CODE 1729				47,700		47,700	
BUDGET CODE: 1730 QUEENS FO SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		3,800		3,800	
SUBTOTAL FOR CNTRCTL SVCS				3,800		3,800	
SUBTOTAL FOR BUDGET CODE 1730				3,800		3,800	
BUDGET CODE: 1731 FCLS / SIF ACCOUNT							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,500		1,500		1,500	
		SUBTOTAL FOR CNTRCTL SVCS		1,500		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 1731		1,500		1,500		1,500	
BUDGET CODE: 1735 Workforce Institute									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,706,191		13,773,142		12,066,951	
		SUBTOTAL FOR CNTRCTL SVCS		1,706,191		13,773,142		12,066,951	
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		15,691,505				15,691,505-	
		SUBTOTAL FOR FXD MIS CHGS		15,691,505				15,691,505-	
		SUBTOTAL FOR BUDGET CODE 1735		17,397,696		13,773,142		3,624,554-	
BUDGET CODE: 1736 Safe Sleep									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		800,412		800,412		800,412	
		SUBTOTAL FOR CNTRCTL SVCS		800,412		800,412		800,412	
		SUBTOTAL FOR BUDGET CODE 1736		800,412		800,412		800,412	
		TOTAL FOR PROTECTIVE SERVICES	92	87,309,119	92	62,307,861		25,001,258-	
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		1,718,134	
		SUBTOTAL FOR OTHR SER&CHR		1,718,134		1,718,134		1,718,134	
50 SOCIAL SERV	001	50D DIRECT FOSTER CARE OF CHILDREN							
	260001	50D DIRECT FOSTER CARE OF CHILDREN		5,995,934				5,995,934-	
	819001	50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159		2,464,159	
		SUBTOTAL FOR SOCIAL SERV		8,460,093		2,464,159		5,995,934-	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	75	99,523,560	75	93,001,359		6,522,201-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			75	99,523,560	75	93,001,359	6,522,201-
SUBTOTAL FOR BUDGET CODE 1800			75	109,701,787	75	97,183,652	12,518,135-
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	14,874,954	3	14,575,954	299,000-
SUBTOTAL FOR CNTRCTL SVCS			3	14,874,954	3	14,575,954	299,000-
SUBTOTAL FOR BUDGET CODE 1801			3	14,874,954	3	14,575,954	299,000-
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	49,535,198	25	49,535,198	
SUBTOTAL FOR CNTRCTL SVCS			25	49,535,198	25	49,535,198	
SUBTOTAL FOR BUDGET CODE 1802			25	49,535,198	25	49,535,198	
BUDGET CODE: 1803 HOMEMAKING							
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	9	29,716,563	9	23,652,023	6,064,540-
SUBTOTAL FOR CNTRCTL SVCS			9	29,716,563	9	23,652,023	6,064,540-
SUBTOTAL FOR BUDGET CODE 1803			9	29,716,563	9	23,652,023	6,064,540-
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	9,525,232	12	9,625,232	100,000
SUBTOTAL FOR CNTRCTL SVCS			12	9,525,232	12	9,625,232	100,000
SUBTOTAL FOR BUDGET CODE 1804			12	9,525,232	12	9,625,232	100,000
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		2,371,338			2,371,338-
		SUBTOTAL FOR OTHR SER&CHR		2,371,338			2,371,338-
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN					
	781001	50D DIRECT FOSTER CARE OF CHILDREN		6,320,970		6,320,970	
	816001	50D DIRECT FOSTER CARE OF CHILDREN					
		SUBTOTAL FOR SOCIAL SERV		6,320,970		6,320,970	
		SUBTOTAL FOR BUDGET CODE 1812		8,692,308		6,320,970	2,371,338-
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,166,000		2,166,000	
		SUBTOTAL FOR SOCIAL SERV		2,166,000		2,166,000	
		SUBTOTAL FOR BUDGET CODE 1813		2,166,000		2,166,000	
BUDGET CODE: 1814 Beacon Program							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		6,851,566		12,781,241	5,929,675
		SUBTOTAL FOR CNTRCTL SVCS		6,851,566		12,781,241	5,929,675
		SUBTOTAL FOR BUDGET CODE 1814		6,851,566		12,781,241	5,929,675

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		33,567,743		33,567,743	
		SUBTOTAL FOR CNTRCTL SVCS		33,567,743		33,567,743	
		SUBTOTAL FOR BUDGET CODE 1816		33,567,743		33,567,743	
BUDGET CODE: 1817 Specialized Teens/Intensive Family							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		73,870,170		73,870,170	
		SUBTOTAL FOR CNTRCTL SVCS		73,870,170		73,870,170	
		SUBTOTAL FOR BUDGET CODE 1817		73,870,170		73,870,170	
BUDGET CODE: 1818 Community Based Primary Preventive							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,500,000		1,500,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000		1,500,000	
		SUBTOTAL FOR BUDGET CODE 1818		1,500,000		1,500,000	
		TOTAL FOR PREVENTIVE SERVICES	145	353,010,150	145	337,786,812	15,223,338-
		TOTAL FOR CHILD WELFARE-OTPS	405	1,110,965,453	405	1,078,642,745	32,322,708-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,624,668	1,110,965,453	17,014,232	1,078,642,745	32,322,708-
FINANCIAL PLAN SAVINGS		12,121,213		47,492,065	35,370,852
APPROPRIATION		1,123,086,666		1,126,134,810	3,048,144

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		359,944,584		505,842,095	145,897,511
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		409,012,344		330,664,696	78,347,648-
FEDERAL - C.D.					
FEDERAL - OTHER		347,722,687		289,285,508	58,437,179-
INTRA-CITY SALES		6,407,051		342,511	6,064,540-
TOTAL		1,123,086,666		1,126,134,810	3,048,144

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: CR07 Coronavirus PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		387,585	96	823,286	96 435,701
SUBTOTAL FOR F/T SALARIED				387,585	96	823,286	96 435,701
SUBTOTAL FOR BUDGET CODE CR07				387,585	96	823,286	96 435,701
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805	
SUBTOTAL FOR F/T SALARIED				56	980,805	56	980,805
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796	
		047 OVERTIME		198,391		198,391	
SUBTOTAL FOR ADD GRS PAY					199,187		199,187
SUBTOTAL FOR BUDGET CODE 0900				56	1,179,992	56	1,179,992
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,699,032	52	1,699,032	
SUBTOTAL FOR F/T SALARIED				52	1,699,032	52	1,699,032
03 UNSALARIED		031 UNSALARIED		2,833		2,833	
SUBTOTAL FOR UNSALARIED					2,833		2,833
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274	
		047 OVERTIME		100,694		100,694	
SUBTOTAL FOR ADD GRS PAY					100,968		100,968
SUBTOTAL FOR BUDGET CODE 0909				52	1,802,833	52	1,802,833
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643	
SUBTOTAL FOR F/T SALARIED					255,643		255,643
04 ADD GRS PAY		047 OVERTIME		24,357		24,357	
SUBTOTAL FOR ADD GRS PAY					24,357		24,357

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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			108	4,295,410	204	4,731,111	96 435,701
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	
SUBTOTAL FOR ADD GRS PAY				886,247		886,247	
SUBTOTAL FOR BUDGET CODE 0901			246	10,969,882	246	10,969,882	
BUDGET CODE: 0902 HORIZON							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,185,915	251	9,185,915	
		SUBTOTAL FOR F/T SALARIED	251	9,185,915	251	9,185,915	
04 ADD GRS PAY		047 OVERTIME		1,457,623		1,457,623	
		SUBTOTAL FOR ADD GRS PAY		1,457,623		1,457,623	
		SUBTOTAL FOR BUDGET CODE 0902	251	10,643,538	251	10,643,538	
BUDGET CODE: 0908 CENTRAL - DIRECT CARE							
04 ADD GRS PAY		047 OVERTIME		100,000		100,000	
		SUBTOTAL FOR ADD GRS PAY		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 0908		100,000		100,000	
		TOTAL FOR ACS ADMINISTRATION	497	21,713,420	497	21,713,420	
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			59	2,618,293	59	2,618,293	
04 ADD GRS PAY		047 OVERTIME		381,707		381,707	
SUBTOTAL FOR ADD GRS PAY				381,707		381,707	
SUBTOTAL FOR BUDGET CODE 0906			59	3,000,000	59	3,000,000	
BUDGET CODE: 0907 MCCU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10	563,518	
SUBTOTAL FOR F/T SALARIED			10	563,518	10	563,518	
04 ADD GRS PAY		047 OVERTIME		186,482		186,482	
SUBTOTAL FOR ADD GRS PAY				186,482		186,482	
SUBTOTAL FOR BUDGET CODE 0907			10	750,000	10	750,000	
TOTAL FOR JUVENILE JUSTICE SUPPORT			69	3,750,000	69	3,750,000	
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 0913 DYFJ Non-Secure Placement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,299,924		7,299,924	
SUBTOTAL FOR F/T SALARIED				7,299,924		7,299,924	
SUBTOTAL FOR BUDGET CODE 0913				7,299,924		7,299,924	
BUDGET CODE: 0920 NSP - Div of Youth and Family Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	1,581,887	70	1,581,887	
SUBTOTAL FOR F/T SALARIED			70	1,581,887	70	1,581,887	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 0920			70	1,631,887	70	1,631,887	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			70	8,931,811	70	8,931,811	
TOTAL FOR JUVENILE JUSTICE - PS			770	39,451,132	866	39,886,833	96 435,701

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	770	39,451,132	866	39,886,833	435,701
FINANCIAL PLAN SAVINGS	407	24,721,313	483	49,001,478	24,280,165
APPROPRIATION	1,177	64,172,445	1,349	88,888,311	24,715,866

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,836,835		49,798,273	21,961,438
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		31,325,260		32,505,595	1,180,335
FEDERAL - C.D.					
FEDERAL - OTHER		5,010,350		6,584,443	1,574,093
INTRA-CITY SALES					
TOTAL		64,172,445		88,888,311	24,715,866

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	35,560- 44,377	11	39,931	439,238
90235	*SENIOR COOK	44,075- 44,955	5	44,427	222,135
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
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	79,152- 79,152	1	79,152	79,152
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	99,910- 99,910	1	99,910	99,910
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	95,118-121,507	4	113,759	455,037
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	74,807-120,047	27	89,317	2,411,571
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	111,012-114,060	2	112,536	225,072
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	71,760-107,011	19	94,204	1,789,870
82981	ADMINISTRATIVE JUVENILE COUNSELOR	88,580-150,437	2	119,509	239,017
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	146,496-146,496	1	146,496	146,496
10026	ADMINISTRATIVE STAFF ANALYST	100,059-100,059	1	100,059	100,059
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	124,737-124,737	1	124,737	124,737
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	78,488- 82,500	2	80,494	160,988
30087	AGENCY ATTORNEY	79,620-116,179	3	94,733	284,199
51583	ASSISTANT COMMISSIONER FOR AFTERCARE & PREVENTIVE SVCS (JJ)	119,499-119,499	1	119,499	119,499
12627	ASSOCIATE STAFF ANALYST	75,591- 83,919	5	79,360	396,799
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	58,741- 80,374	80	71,698	5,735,875
52304	CASEWORKER	60,403- 62,239	7	61,960	433,717
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
52408	CHILD AND FAMILY SPECIALIST	75,190- 84,103	14	82,621	1,156,688
52369	CHILD WELFARE SPECIALIST	57,700- 63,377	6	61,085	366,509
52370	CHILD WELFARE SPECIALIST SUPERVISOR	79,536- 83,981	6	81,427	488,559
90644	CITY CUSTODIAL ASSISTANT	37,080- 37,080	1	37,080	37,080
21744	CITY RESEARCH SCIENTIST	94,533- 94,533	1	94,533	94,533
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	105	62,948	6,609,569
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	76,498- 76,498	1	76,498	76,498
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-109,243	3	100,500	301,501
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	42,731- 74,147	4	60,330	241,321
80609	CUSTODIAN	41,102- 62,709	3	53,064	159,191
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	103,000-103,000	1	103,000	103,000
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	93,979-120,451	3	107,527	322,580
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	37,054- 44,895	30	39,711	1,191,335
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	89,352- 89,352	1	89,352	89,352
52695	OMBUDSMAN (JUVENILE JUSTICE)	67,857- 67,857	1	67,857	67,857
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,053- 72,700	4	66,452	265,808

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52416	PROGRAM EVALUATOR (ACS)	76,408- 83,430	8	77,917	623,338
60440	RECREATION SUPERVISOR	59,269- 59,269	1	59,269	59,269
70810	SPECIAL OFFICER	34,834- 50,207	29	38,712	1,122,635
12200	STOCK WORKER	37,803- 37,803	3	37,803	113,409
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	116,748-116,921	2	116,835	233,669
70817	SUPERVISING SPECIAL OFFICER	55,853- 64,205	13	57,137	742,778
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	488	50,733	24,757,804
TOTAL FOR OBJECT 001			920		53,988,360

POSITION SCHEDULE FOR U/A 007			920		53,988,360
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			429		25,175,007
TOTAL FOR U/A 007			1,349		79,163,367

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE							
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		16,200		16,200	
		SUBTOTAL FOR PROPTY&EQUIP		16,200		16,200	
40		OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		249,575	
				400 CONTRACTUAL SERVICES-GENERAL		31,980	1,136-
				412 RENTALS OF MISC.EQUIP		6,285	
		SUBTOTAL FOR OTHR SER&CHR		287,840		286,704	1,136-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,499	136
				608 MAINT & REP GENERAL		750	
				622 TEMPORARY SERVICES		5,000	
				671 TRAINING PRGM CITY EMPLOYEES	1	13,769	1,000
				686 PROF SERV OTHER		10,031	
		SUBTOTAL FOR CNTRCTL SVCS		39,049	1	40,185	1,136
70		FXD MIS CHGS		732 MISCELLANEOUS AWARDS		477	
		SUBTOTAL FOR FXD MIS CHGS		477		477	
		SUBTOTAL FOR BUDGET CODE 2010		1	343,566	1	343,566
BUDGET CODE: 8010 CENTRAL -ADMINISTRATIVE							
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,500	
		SUBTOTAL FOR OTHR SER&CHR		3,500		3,500	
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,000	
		SUBTOTAL FOR CNTRCTL SVCS		13,000		13,000	
		SUBTOTAL FOR BUDGET CODE 8010		16,500		16,500	
		TOTAL FOR ACS ADMINISTRATION		1	360,066	1	360,066

RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION

BUDGET CODE: 2025 CENTRAL - DIRECT CARE

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000			
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,000		6,000			
		SUBTOTAL FOR PROPTY&EQUIP		6,000		6,000			
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		185,000		185,000			
		072001 40X CONTRACTUAL SERVICES-GENERAL		12,000		12,000			
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		11,491		11,491			
		856001 42C HEAT LIGHT & POWER		841,288		952,281			110,993
		SUBTOTAL FOR OTHR SER&CHR		1,049,779		1,160,772			110,993
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 2025		1,061,779		1,172,772			110,993
BUDGET CODE: 2225 CROSSROADS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500			
		100 SUPPLIES + MATERIALS - GENERAL		766,013		848,455			82,442
		110 FOOD & FORAGE SUPPLIES		964,100		919,158			44,942-
		117 POSTAGE		4,314		2,745			1,569-
		169 MAINTENANCE SUPPLIES		388,500		289,847			98,653-
		SUBTOTAL FOR SUPPLYS&MATL		2,193,427		2,130,705			62,722-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		10,250		10,250			
		850001 40X CONTRACTUAL SERVICES-GENERAL		720,784					720,784-
		SUBTOTAL FOR OTHR SER&CHR		731,034		10,250			720,784-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		560,557		429,899			130,658-
		602 TELECOMMUNICATIONS MAINT	1	16,102	1	1,500			14,602-
		608 MAINT & REP GENERAL		2,425,605		2,426,758			1,153
		619 SECURITY SERVICES		1,768,002		1,677,387			90,615-
		622 TEMPORARY SERVICES	1	426,676	1	427,676			1,000
		624 CLEANING SERVICES		20,000		19,000			1,000-
		686 PROF SERV OTHER		86,030		86,030			
		SUBTOTAL FOR CNTRCTL SVCS	2	5,302,972	2	5,068,250			234,722-
		SUBTOTAL FOR BUDGET CODE 2225	2	8,227,433	2	7,209,205			1,018,228-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2250 HORIZON							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500	
		100 SUPPLIES + MATERIALS - GENERAL		498,094		498,696	602
		110 FOOD & FORAGE SUPPLIES		966,475		917,558	48,917-
		117 POSTAGE		4,314		2,745	1,569-
		169 MAINTENANCE SUPPLIES		388,500		291,147	97,353-
		SUBTOTAL FOR SUPPLYS&MATL		1,927,883		1,780,646	147,237-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				6,536	6,536
		302 TELECOMMUNICATIONS EQUIPMENT				12,498	12,498
		SUBTOTAL FOR PROPTY&EQUIP				19,034	19,034
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,250		8,250	
		841001 40X CONTRACTUAL SERVICES-GENERAL					
		850001 40X CONTRACTUAL SERVICES-GENERAL		502,186			502,186-
		412 RENTALS OF MISC.EQUIP				35,000	35,000
		SUBTOTAL FOR OTHR SER&CHR		510,436		43,250	467,186-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		229,620		266,110	36,490
		602 TELECOMMUNICATIONS MAINT		16,037		4,435	11,602-
		608 MAINT & REP GENERAL	1	2,361,755	1	2,285,698	76,057-
		619 SECURITY SERVICES		1,679,988		1,774,360	94,372
		622 TEMPORARY SERVICES		275,488		275,488	
		686 PROF SERV OTHER		72,967		122,967	50,000
		SUBTOTAL FOR CNTRCTL SVCS	1	4,635,855	1	4,729,058	93,203
		SUBTOTAL FOR BUDGET CODE 2250	1	7,074,174	1	6,571,988	502,186-
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION							
40	OTHR SER&CHR	470 PYMT TO THE STATE DIV OF YOUTH		250,000			250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000			250,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2275		255,000		5,000	250,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8225 CROSSROADS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		324,601		292,601	32,000-
		110 FOOD & FORAGE SUPPLIES		22,500		22,500	
		169 MAINTENANCE SUPPLIES		35,000		10,000	25,000-
		SUBTOTAL FOR SUPPLYS&MATL		382,101		325,101	57,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		35,000		60,000	25,000
		SUBTOTAL FOR PROPTY&EQUIP		35,000		60,000	25,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000		6,000	
		619 SECURITY SERVICES		49,500		47,000	2,500-
		622 TEMPORARY SERVICES		5,500			5,500-
		624 CLEANING SERVICES		200,000		200,000	
		SUBTOTAL FOR CNTRCTL SVCS		261,000		253,000	8,000-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		427,399		467,399	40,000
		SUBTOTAL FOR FXD MIS CHGS		427,399		467,399	40,000
		SUBTOTAL FOR BUDGET CODE 8225		1,105,500		1,105,500	
BUDGET CODE: 8250 HORIZON							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		234,500		202,500	32,000-
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		169 MAINTENANCE SUPPLIES		30,000		10,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL		274,500		222,500	52,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		40,000		60,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP		40,000		60,000	20,000
40 OTHR SER&CHR	072001	40X CONTRACTUAL SERVICES-GENERAL					
	260001	40X CONTRACTUAL SERVICES-GENERAL		755,000		755,000	
		SUBTOTAL FOR OTHR SER&CHR		755,000		755,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000		6,000	
		619 SECURITY SERVICES		47,000		47,000	
		622 TEMPORARY SERVICES		5,500			5,500-
		624 CLEANING SERVICES		200,000		200,000	
		SUBTOTAL FOR CNTRCTL SVCS		258,500		253,000	5,500-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		427,500		465,000	37,500

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				427,500		465,000	37,500
SUBTOTAL FOR BUDGET CODE 8250				1,755,500		1,755,500	
TOTAL FOR ACS ADMINISTRATION			3	19,479,386	3	17,819,965	1,659,421-
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION							
BUDGET CODE: 2300 BEACH AVENUE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6		1,586	1,580
		110 FOOD & FORAGE SUPPLIES		710		10,340	9,630
		169 MAINTENANCE SUPPLIES		12,000		15,000	3,000
SUBTOTAL FOR SUPPLYS&MATL				12,716		26,926	14,210
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		19,100		18,600	500-
		608 MAINT & REP GENERAL		24,683		35,733	11,050
		619 SECURITY SERVICES	1	1,714	1	1,714	
		622 TEMPORARY SERVICES		63,490		37,410	26,080-
		686 PROF SERV OTHER	1	4	1	1,324	1,320
SUBTOTAL FOR CNTRCTL SVCS			2	108,991	2	94,781	14,210-
SUBTOTAL FOR BUDGET CODE 2300			2	124,207	2	124,207	
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,425,515		17,371,796	53,719-
SUBTOTAL FOR CNTRCTL SVCS				17,425,515		17,371,796	53,719-
SUBTOTAL FOR BUDGET CODE 2350				17,425,515		17,371,796	53,719-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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			2	17,652,722	2	17,599,003	53,719-
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT							
BUDGET CODE: 2100 COURT SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500	
		106 MOTOR VEHICLE FUEL		123,547		117,547	6,000-
SUBTOTAL FOR SUPPLYS&MATL				124,047		118,047	6,000-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000		70,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		60,000		66,000	6,000
SUBTOTAL FOR OTHR SER&CHR				130,000		136,000	6,000
SUBTOTAL FOR BUDGET CODE 2100				254,047		254,047	
BUDGET CODE: 2125 MCCU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		441		441	
SUBTOTAL FOR SUPPLYS&MATL				441		441	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	39	30,466	39	30,466	
		622 TEMPORARY SERVICES		5,339		5,339	
		624 CLEANING SERVICES		2,754		2,754	
SUBTOTAL FOR CNTRCTL SVCS			39	38,559	39	38,559	
SUBTOTAL FOR BUDGET CODE 2125			39	39,000	39	39,000	
BUDGET CODE: 2400 HEALTH - CONTRACTS							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		121,983		121,983	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				121,983		121,983	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,102,891			1,102,891-
		499 OTHER EXPENSES - GENERAL		33,000		33,000	
SUBTOTAL FOR OTHR SER&CHR				1,135,891		33,000	1,102,891-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,033,829		11,599,074	1,565,245
SUBTOTAL FOR CNTRCTL SVCS				10,033,829		11,599,074	1,565,245
SUBTOTAL FOR BUDGET CODE 2400				11,291,703		11,754,057	462,354
BUDGET CODE: 8100 COURT SERVICES							
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		198,653		109,000	89,653-
SUBTOTAL FOR CNTRCTL SVCS				198,653		109,000	89,653-
SUBTOTAL FOR BUDGET CODE 8400				198,653		109,000	89,653-
TOTAL FOR JUVENILE JUSTICE SUPPORT			39	11,907,403	39	12,280,104	372,701

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		3,370,995		3,370,995	
	SUBTOTAL FOR OTHR SER&CHR			3,370,995		3,370,995	
50	SOCIAL SERV	042001 50X SOCIAL SERVICES - GENERAL					
		781001 50X SOCIAL SERVICES - GENERAL		17,055		17,055	
	SUBTOTAL FOR SOCIAL SERV			17,055		17,055	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		51,455,131		51,401,959	53,172-
	SUBTOTAL FOR CNTRCTL SVCS			51,455,131		51,401,959	53,172-
	SUBTOTAL FOR BUDGET CODE 2425			54,843,182		54,790,010	53,172-
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		21,484,757		21,223,442	261,315-
		608 MAINT & REP GENERAL		2,000,000		2,000,000	
	SUBTOTAL FOR CNTRCTL SVCS			23,484,757		23,223,442	261,315-
	SUBTOTAL FOR BUDGET CODE 2450			23,484,758		23,223,443	261,315-
BUDGET CODE: 2475 DYFJ CTH Safety Reform							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		825,637		3,782,819	2,957,182
	SUBTOTAL FOR CNTRCTL SVCS			825,637		3,782,819	2,957,182
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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		483,251			483,251-
		SUBTOTAL FOR SUPPLYS&MATL		483,251			483,251-
40 OTHR SER&CHR		417 ADVERTISING		1,000,000		1,000,000	
		SUBTOTAL FOR OTHR SER&CHR		1,000,000		1,000,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,291,561		24,486,872	4,195,311
		619 SECURITY SERVICES		134,640			134,640-
		684 PROF SERV COMPUTER SERVICES	1	2,009,471	1	731,718	1,277,753-
		SUBTOTAL FOR CNTRCTL SVCS	1	22,435,672	1	25,218,590	2,782,918
		SUBTOTAL FOR BUDGET CODE 2620	1	23,918,923	1	26,218,590	2,299,667
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS	1	107,186,710	1	109,171,890	1,985,180
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION							
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION							
40 OTHR SER&CHR	781001	40X CONTRACTUAL SERVICES-GENERAL		6,259,610			6,259,610-
		SUBTOTAL FOR OTHR SER&CHR		6,259,610			6,259,610-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		985,399		985,399	
		SUBTOTAL FOR CNTRCTL SVCS		985,399		985,399	
		SUBTOTAL FOR BUDGET CODE 2550		7,245,009		985,399	6,259,610-
BUDGET CODE: 2560 DCJS - NYC Regional Youth Justice Team							
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		150,000			150,000-
		SUBTOTAL FOR FXD MIS CHGS		150,000			150,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2560				150,000			150,000-
BUDGET CODE: 2575 JJ RESPITE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	1	775,981			1- 775,981-
SUBTOTAL FOR CNTRCTL SVCS			1	775,981			1- 775,981-
SUBTOTAL FOR BUDGET CODE 2575			1	775,981			1- 775,981-
BUDGET CODE: 8550 ALTERNATIVE TO DETENTION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,000		56,000	
SUBTOTAL FOR CNTRCTL SVCS				56,000		56,000	
SUBTOTAL FOR BUDGET CODE 8550				56,000		56,000	
TOTAL FOR ALTERNATIVES TO DETENTION			1	8,226,990		1,041,399	1- 7,185,591-
TOTAL FOR JUVENILE JUSTICE - OTPS			47	164,813,277	46	158,272,427	1- 6,540,850-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,834,571	164,813,277	2,402,911	158,272,427	6,540,850-
FINANCIAL PLAN SAVINGS		5,932,913		7,619,521	1,686,608
APPROPRIATION		170,746,190		165,891,948	4,854,242-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		140,905,638		140,491,804	413,834-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,296,341		17,855,933	4,440,408-
FEDERAL - C.D.					
FEDERAL - OTHER		7,544,211		7,544,211	
INTRA-CITY SALES					
TOTAL		170,746,190		165,891,948	4,854,242-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 0641 ADOPTION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,438	3	272,438	
SUBTOTAL FOR F/T SALARIED			3	272,438	3	272,438	
SUBTOTAL FOR BUDGET CODE 0641			3	272,438	3	272,438	
BUDGET CODE: 0647 ADOPTION CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,056,167	14	1,056,167	
SUBTOTAL FOR F/T SALARIED			14	1,056,167	14	1,056,167	
SUBTOTAL FOR BUDGET CODE 0647			14	1,056,167	14	1,056,167	
BUDGET CODE: 0651 ADOPTION SUBSIDY REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754	9	520,754	
SUBTOTAL FOR F/T SALARIED			9	520,754	9	520,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,465		55,465	
		047 OVERTIME		26,129		26,129	
SUBTOTAL FOR ADD GRS PAY				81,594		81,594	
SUBTOTAL FOR BUDGET CODE 0651			9	602,348	9	602,348	
TOTAL FOR ADOPTION SERVICES			26	1,930,953	26	1,930,953	
TOTAL FOR ADOPTION SUBSIDY - PS			26	1,930,953	26	1,930,953	

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

ADOPTION SUBSIDY - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	1,930,953	26	1,930,953	
FINANCIAL PLAN SAVINGS		455,253			455,253-
APPROPRIATION	26	2,386,206	26	1,930,953	455,253-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	582,995	127,742	455,253-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	422,667	422,667	
FEDERAL - C.D.			
FEDERAL - OTHER	1,380,544	1,380,544	
INTRA-CITY SALES			
TOTAL	2,386,206	1,930,953	455,253-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

ADOPTED BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	72,242- 72,242	1	72,242	72,242
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,613- 62,613	1	62,613	62,613
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,298-147,561	4	121,204	484,817
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	76,791-100,772	3	91,562	274,686
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	73,322- 73,322	1	73,322	73,322
52408	CHILD AND FAMILY SPECIALIST	92,646- 92,706	2	92,676	185,352
52366	CHILD PROTECTIVE SPECIALIST	60,327- 60,327	2	60,327	120,654
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	5	37,398	186,990
56057	COMMUNITY ASSOCIATE	44,232- 44,232	1	44,232	44,232
56058	COMMUNITY COORDINATOR	58,782- 74,994	6	64,604	387,625
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
12626	STAFF ANALYST	57,838- 57,838	1	57,838	57,838
TOTAL FOR OBJECT 001			52		3,542,353

POSITION SCHEDULE FOR U/A 009			52		3,542,353
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-26		-1,771,177
TOTAL FOR U/A 009			26		1,771,176

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		269,946,030		270,396,030	450,000
	SUBTOTAL FOR SOCIAL SERV			269,946,030		270,396,030	450,000
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3	1,172,740	3	1,172,740	
	SUBTOTAL FOR CNTRCTL SVCS		3	1,172,740	3	1,172,740	
	SUBTOTAL FOR BUDGET CODE 1902		3	271,140,981	3	271,590,981	450,000
	TOTAL FOR ADOPTION SERVICES		3	271,140,981	3	271,590,981	450,000
	TOTAL FOR ADOPTION SUBSIDY - OTPS		3	271,140,981	3	271,590,981	450,000

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

ADOPTION SUBSIDY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		271,140,981		271,590,981	450,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		271,140,981		271,590,981	450,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,304,267		61,754,267	450,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		97,249,342		97,249,342	
FEDERAL - C.D.					
FEDERAL - OTHER		112,587,372		112,587,372	
INTRA-CITY SALES					
TOTAL		271,140,981		271,590,981	450,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22							
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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										
					12,349,077					31,360,737		19,011,660
					12,349,077					31,360,737		19,011,660
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL						1-	716,200-
		SUBTOTAL FOR CNTRCTL SVCS									1-	716,200-
					1	716,200						
					1	716,200						
		SUBTOTAL FOR BUDGET CODE 2051									1-	18,295,460
					1	13,065,277					1-	18,295,460
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS									1-	18,295,460
					1	13,065,277					1-	18,295,460
		TOTAL FOR JUVENILE JUSTICE - OCFS PAYMEN									1-	18,295,460
					1	13,065,277					1-	18,295,460

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		13,065,277		31,360,737	18,295,460
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,065,277		31,360,737	18,295,460

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,065,277	31,360,737	18,295,460
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,065,277	31,360,737	18,295,460

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,093	447,043,547	7,196	448,678,222	1,634,675
FINANCIAL PLAN SAVINGS	136-	75,538,299	104	89,043,581	13,505,282
APPROPRIATION	6,957	522,581,846	7,300	537,721,803	15,139,957

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	128,863,111	129,829,988	966,877
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	197,781,095	207,492,819	9,711,724
FEDERAL - C.D.			
FEDERAL - OTHER	195,937,640	200,398,996	4,461,356
INTRA-CITY SALES			

TOTAL	522,581,846	537,721,803	15,139,957
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,422,925	2,192,490,136	38,670,963	2,146,029,671	46,460,465-
FINANCIAL PLAN SAVINGS		12,193,179		47,844,497	35,651,318
APPROPRIATION		2,204,683,315		2,193,874,168	10,809,147-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		699,712,104		865,398,576	165,686,472
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		585,155,714		496,806,237	88,349,477-
FEDERAL - C.D.					
FEDERAL - OTHER		913,408,446		831,326,844	82,081,602-
INTRA-CITY SALES		6,407,051		342,511	6,064,540-

TOTAL 2,204,683,315 2,193,874,168 10,809,147-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7,093	447,043,547	7,196	448,678,222	1,634,675
FINANCIAL PLAN SAVINGS	136-	75,538,299	104	89,043,581	13,505,282
APPROPRIATION	6,957	522,581,846	7,300	537,721,803	15,139,957
OTPS					
TOTALS FOR OPERATING BUDGET		2,192,490,136		2,146,029,671	46,460,465-
FINANCIAL PLAN SAVINGS		12,193,179		47,844,497	35,651,318
APPROPRIATION		2,204,683,315		2,193,874,168	10,809,147-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,093	2,639,533,683	7,196	2,594,707,893	44,825,790-
FINANCIAL PLAN SAVINGS	136-	87,731,478	104	136,888,078	49,156,600
APPROPRIATION	6,957	2,727,265,161	7,300	2,731,595,971	4,330,810
FUNDING					
CITY		828,575,215		995,228,564	166,653,349
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		782,936,809		704,299,056	78,637,753-
FEDERAL - C.D.					
FEDERAL - OTHER		1,109,346,086		1,031,725,840	77,620,246-
INTRA-CITY SALES		6,407,051		342,511	6,064,540-
TOTAL FUNDING		2,727,265,161		2,731,595,971	4,330,810

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0096 Young Men's Initiative							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				9,734,921	9,734,921
		SUBTOTAL FOR OTHR SER&CHR				9,734,921	9,734,921
		SUBTOTAL FOR BUDGET CODE 0096				9,734,921	9,734,921
BUDGET CODE: 9904 HHS-Connect OTPS							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,000			55,000-
		SUBTOTAL FOR PROPTY&EQUIP		55,000			55,000-
40 OTHR SER&CHR	001	40X CONTRACTUAL SERVICES-GENERAL		17			17-
	002001	40X CONTRACTUAL SERVICES-GENERAL		2,818,347		2,818,715	368
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		429,567		429,567	
		414 RENTALS - LAND BLDGS & STRUCTS		997,850		1,111,252	113,402
		499 OTHER EXPENSES - GENERAL				140,922	140,922
		SUBTOTAL FOR OTHR SER&CHR		4,245,781		4,500,456	254,675
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		4,894,100		4,960,200	66,100
		684 PROF SERV COMPUTER SERVICES		400,922			400,922-
		686 PROF SERV OTHER		276,100			276,100-
		SUBTOTAL FOR CNTRCTL SVCS		5,571,122		4,960,200	610,922-
		SUBTOTAL FOR BUDGET CODE 9904		9,871,903		9,460,656	411,247-
BUDGET CODE: 9918 OCSE Leases							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		6,120,178		8,497,611	2,377,433
		SUBTOTAL FOR OTHR SER&CHR		6,120,178		8,497,611	2,377,433
		SUBTOTAL FOR BUDGET CODE 9918		6,120,178		8,497,611	2,377,433
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		100,000			100,000-
		686 PROF SERV OTHER		3,900,000			3,900,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000,000			4,000,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9926				4,000,000			4,000,000-
BUDGET CODE: 9967 Community Affairs AOTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,920			46,920-
SUBTOTAL FOR CNTRCTL SVCS				46,920			46,920-
SUBTOTAL FOR BUDGET CODE 9967				46,920			46,920-
TOTAL FOR				20,039,001		27,693,188	7,654,187
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 9907 Media & Public Outreach							
40 OTHR SER&CHR		417 ADVERTISING		450,000			450,000-
SUBTOTAL FOR OTHR SER&CHR				450,000			450,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		518,333		1,000,000	481,667
SUBTOTAL FOR CNTRCTL SVCS				518,333		1,000,000	481,667
SUBTOTAL FOR BUDGET CODE 9907				968,333		1,000,000	31,667
TOTAL FOR OFFICE OF COMMUNICATIONS AND M				968,333		1,000,000	31,667
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: CV02 Coronavirus OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,520			62,520-
SUBTOTAL FOR SUPPLYS&MATL				62,520			62,520-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		210,353			210,353-
SUBTOTAL FOR PROPTY&EQUIP				210,353			210,353-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		896,240			896,240-
		686 PROF SERV OTHER		10,000			10,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				906,240				906,240-
SUBTOTAL FOR BUDGET CODE CV02				1,179,113				1,179,113-
BUDGET CODE: CV11 Coronavirus Testing								
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,340,000				1,340,000-
		400 CONTRACTUAL SERVICES-GENERAL		20,890,458				20,890,458-
SUBTOTAL FOR OTHR SER&CHR				22,230,458				22,230,458-
SUBTOTAL FOR BUDGET CODE CV11				22,230,458				22,230,458-
BUDGET CODE: CV12 COVID IT								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		160,835				160,835-
		337 BOOKS-OTHER		16,146				16,146-
SUBTOTAL FOR PROPTY&EQUIP				176,981				176,981-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		396,555				396,555-
SUBTOTAL FOR OTHR SER&CHR				396,555				396,555-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		340,165				340,165-
		613 DATA PROCESSING EQUIPMENT		3,000				3,000-
		686 PROF SERV OTHER		1,158,596				1,158,596-
SUBTOTAL FOR CNTRCTL SVCS				1,501,761				1,501,761-
SUBTOTAL FOR BUDGET CODE CV12				2,075,297				2,075,297-
BUDGET CODE: CV13 COVID General Support Services								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		268,700				268,700-
SUBTOTAL FOR SUPPLYS&MATL				268,700				268,700-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,560,380				2,560,380-
SUBTOTAL FOR OTHR SER&CHR				2,560,380				2,560,380-
60 CNTRCTL SVCS		624 CLEANING SERVICES		2,791,010				2,791,010-
SUBTOTAL FOR CNTRCTL SVCS				2,791,010				2,791,010-
SUBTOTAL FOR BUDGET CODE CV13				5,620,090				5,620,090-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: CV14 COVID IT - Grant							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		272,166			272,166-
	SUBTOTAL FOR PROPTY&EQUIP			272,166			272,166-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		703,047			703,047-
	SUBTOTAL FOR OTHR SER&CHR			703,047			703,047-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		28,744			28,744-
		684 PROF SERV COMPUTER SERVICES		225,855			225,855-
		686 PROF SERV OTHER		506,428			506,428-
	SUBTOTAL FOR CNTRCTL SVCS			761,027			761,027-
	SUBTOTAL FOR BUDGET CODE CV14			1,736,240			1,736,240-
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		220,000		320,000	100,000
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,129,090		2,335,774	1,206,684
		100 SUPPLIES + MATERIALS - GENERAL		89,420		1,627,839	1,538,419
	SUBTOTAL FOR SUPPLYS&MATL			1,438,510		4,283,613	2,845,103
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		6,920,237		6,769,559	150,678-
	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		1,850,233			1,850,233-
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		236,700			236,700-
	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		950,277		846,542	103,735-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	902001	40X CONTRACTUAL SERVICES-GENERAL					
	903001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	42C HEAT LIGHT & POWER		8,544,281		9,108,072	563,791

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	858001	42G	DATA PROCESSING SERVICES		99,812		99,812		
	SUBTOTAL FOR OTHR SER&CHR				21,527,861		19,750,306		1,777,555-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		194,332		246,931		52,599
	SUBTOTAL FOR FXD MIS CHGS				194,332		246,931		52,599
SUBTOTAL FOR BUDGET CODE 6611					23,160,703		24,280,850		1,120,147
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS									
10 SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL		1,142,635		1,022,660		119,975-
	101		PRINTING SUPPLIES		678,981		320,697		358,284-
	105		AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
	117		POSTAGE		6,397,764		5,529,764		868,000-
	169		MAINTENANCE SUPPLIES		2,280,000		1,410,000		870,000-
	170		CLEANING SUPPLIES		1,577		1,577		
	199		DATA PROCESSING SUPPLIES		57,384		946,000		888,616
	SUBTOTAL FOR SUPPLYS&MATL				10,561,341		9,233,698		1,327,643-
30 PROPTY&EQUIP	300		EQUIPMENT GENERAL		215,254		174,977		40,277-
	314		OFFICE FURITURE		50,000		550,000		500,000
	315		OFFICE EQUIPMENT		43,037		378,120		335,083
	319		SECURITY EQUIPMENT		34,000				34,000-
	332		PURCH DATA PROCESSING EQUIPT		350,000				350,000-
	337		BOOKS-OTHER		490,098		308,049		182,049-
	SUBTOTAL FOR PROPTY&EQUIP				1,182,389		1,411,146		228,757
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,217,449				1,217,449-
	098001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	412		RENTALS OF MISC.EQUIP		16,000		16,000		
	414		RENTALS - LAND BLDGS & STRUCTS		95,448,653		99,033,655		3,585,002
	417		ADVERTISING		288,677		53,677		235,000-
	499		OTHER EXPENSES - GENERAL		42,538		28,756		13,782-
	SUBTOTAL FOR OTHR SER&CHR				97,013,317		99,132,088		2,118,771
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	31	1,592,229	31	25,381,415		23,789,186
	602		TELECOMMUNICATIONS MAINT	50		50	600,000		600,000
	607		MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			608 MAINT & REP GENERAL	100		2,615,908	100		1,400,908		1,215,000-
			612 OFFICE EQUIPMENT MAINTENANCE	157		2,170,739	157		2,766,739		596,000
			613 DATA PROCESSING EQUIPMENT			172,726			2,118,332		1,945,606
			615 PRINTING CONTRACTS	25		458,493	25		66,493		392,000-
			619 SECURITY SERVICES	102		25,314,916	102		16,568,770		8,746,146-
			622 TEMPORARY SERVICES	1		1,298,979	1		28,363		1,270,616-
			624 CLEANING SERVICES	100		10,797,779	100		8,698,300		2,099,479-
			633 TRANSPORTATION EXPENDITURES	20		1,407,717	20		2,491,717		1,084,000
			671 TRAINING PRGM CITY EMPLOYEES	20		374,073	20		1,506,522		1,132,449
			681 PROF SERV ACCTING & AUDITING	8		465,301	8		35,301		430,000-
			682 PROF SERV LEGAL SERVICES	6		320,701	6		286,701		34,000-
			683 PROF SERV ENGINEER & ARCHITECT	7		122,000	7		702,000		580,000
			684 PROF SERV COMPUTER SERVICES						930,000		930,000
			686 PROF SERV OTHER	10		2,671,522	10		252,533		2,418,989-
			SUBTOTAL FOR CNTRCTL SVCS	638		49,785,083	638		63,836,094		14,051,011
			SUBTOTAL FOR BUDGET CODE 9911	638		158,542,130	638		173,613,026		15,070,896
BUDGET CODE: 9912 Management Information Systems											
10			SUPPLYS&MATL	100		25,000					25,000-
			199 DATA PROCESSING SUPPLIES			988,200			583,200		405,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,013,200			583,200		430,000-
30			PROPTY&EQUIP	332		574,000			999,000		425,000
			337 BOOKS-OTHER			2,413,545			528,545		1,885,000-
			SUBTOTAL FOR PROPTY&EQUIP			2,987,545			1,527,545		1,460,000-
40			OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			575,000		575,000-
			042001	40X	CONTRACTUAL SERVICES-GENERAL	214,767					214,767-
			858001	40X	CONTRACTUAL SERVICES-GENERAL	2,380,593			2,380,593		
			858001	42G	DATA PROCESSING SERVICES	958,671			4,095,706		3,137,035
			SUBTOTAL FOR OTHR SER&CHR			4,129,031			6,476,299		2,347,268
60			CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			2,500,000		2,500,000
			602 TELECOMMUNICATIONS MAINT			937,529			2,495,044		1,557,515
			608 MAINT & REP GENERAL			37,877			4,000		33,877-
			612 OFFICE EQUIPMENT MAINTENANCE			477,000			262,000		215,000-
			613 DATA PROCESSING EQUIPMENT	50		18,142,775	50		9,492,775		8,650,000-
			622 TEMPORARY SERVICES			200,000			100,000		100,000-
			624 CLEANING SERVICES			40,000			40,000		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES		25,061,234		23,092,738	1,968,496-
		686 PROF SERV OTHER		1,500,000			1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS	50	46,396,415	50	37,986,557	8,409,858-
		SUBTOTAL FOR BUDGET CODE 9912	50	54,526,191	50	46,573,601	7,952,590-
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		12,178,546		13,692,000	1,513,454
		686 PROF SERV OTHER		1,513,454			1,513,454-
		SUBTOTAL FOR CNTRCTL SVCS		13,692,000		13,692,000	
		SUBTOTAL FOR BUDGET CODE 9940		13,692,000		13,692,000	
		TOTAL FOR BUDGET ADMINISTRATION	688	283,762,222	688	258,159,477	25,602,745-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9960 Lovely H							
		60 CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		1,294,000		194,000	1,100,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,294,000		194,000	1,100,000-
		SUBTOTAL FOR BUDGET CODE 9960		1,294,000		194,000	1,100,000-
		TOTAL FOR INCOME SUPPORT FIELD OPERATION		1,294,000		194,000	1,100,000-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9966 Young Men's Initiative							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,000			42,000-
	SUBTOTAL FOR SUPPLYS&MATL			42,000			42,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		499 OTHER EXPENSES - GENERAL		20,000		400,000	380,000
	SUBTOTAL FOR OTHR SER&CHR			23,000		400,000	377,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		494,122			494,122-
		613 DATA PROCESSING EQUIPMENT		100,000			100,000-
		686 PROF SERV OTHER		200,000			200,000-
	SUBTOTAL FOR CNTRCTL SVCS			794,122			794,122-
	SUBTOTAL FOR BUDGET CODE 9966			859,122		400,000	459,122-
	TOTAL FOR FIA Employment and Contract Se			859,122		400,000	459,122-
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: CV04 Coronavirus Food Reserve							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,930,414			1,930,414-
	SUBTOTAL FOR CNTRCTL SVCS			1,930,414			1,930,414-
	SUBTOTAL FOR BUDGET CODE CV04			1,930,414			1,930,414-
	TOTAL FOR Crisis, Disaster + Survivors			1,930,414			1,930,414-
RESPONSIBILITY CENTER: 1109 SAVE							
BUDGET CODE: 9970 Mayor's Office - SAVE							
60	CNTRCTL SVCS	686 PROF SERV OTHER		13,000			13,000-
	SUBTOTAL FOR CNTRCTL SVCS			13,000			13,000-
	SUBTOTAL FOR BUDGET CODE 9970			13,000			13,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR SAVE				13,000			13,000-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: 9908 Municipal ID Card Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		21,000			21,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000			10,000-
		314 OFFICE FURITURE		2,695			2,695-
		315 OFFICE EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		275,300		15,000	260,300-
		337 BOOKS-OTHER		340,000		180,000	160,000-
		SUBTOTAL FOR PROPTY&EQUIP		630,995		198,000	432,995-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		10,000			10,000-
		417 ADVERTISING		1,200,000		1,200,000	
		499 OTHER EXPENSES - GENERAL		400,437		400,437	
		SUBTOTAL FOR OTHR SER&CHR		1,610,437		1,600,437	10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,289,371		4,372,190	2,082,819
		602 TELECOMMUNICATIONS MAINT		50,000		50,000	
		608 MAINT & REP GENERAL		30,000			30,000-
		613 DATA PROCESSING EQUIPMENT		15,000		5,000	10,000-
		615 PRINTING CONTRACTS		652,000		5,000	647,000-
		619 SECURITY SERVICES		198,000			198,000-
		633 TRANSPORTATION EXPENDITURES		66,500			66,500-
		684 PROF SERV COMPUTER SERVICES		495,000			495,000-
		686 PROF SERV OTHER		175,000		175,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,970,871		4,607,190	636,319
		SUBTOTAL FOR BUDGET CODE 9908		6,233,303		6,405,627	172,324
BUDGET CODE: 9927 Immigrant Affairs AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,584,241	2,584,241
		199 DATA PROCESSING SUPPLIES		2,460			2,460-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				2,460		2,584,241	2,581,781
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		31,667			31,667-
	038001	40X CONTRACTUAL SERVICES-GENERAL		31,667			31,667-
	039001	40X CONTRACTUAL SERVICES-GENERAL		31,667			31,667-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		380,000			380,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		417 ADVERTISING		130,000			130,000-
		499 OTHER EXPENSES - GENERAL				75,000	75,000
SUBTOTAL FOR OTHR SER&CHR				605,001		75,000	530,001-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,617			64,617-
		686 PROF SERV OTHER		864,500			864,500-
SUBTOTAL FOR CNTRCTL SVCS				929,117			929,117-
SUBTOTAL FOR BUDGET CODE 9927				1,536,578		2,659,241	1,122,663
TOTAL FOR MUNICIPAL IDENTIFICATION CARD				7,769,881		9,064,868	1,294,987
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 9920 CEO - Evaluation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,339,641			1,339,641-
SUBTOTAL FOR SUPPLYS&MATL				1,339,641			1,339,641-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		658,198			658,198-
	260001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		53,552			53,552-
		499 OTHER EXPENSES - GENERAL		1,589,343		9,571,413	7,982,070
SUBTOTAL FOR OTHR SER&CHR				2,301,093		9,571,413	7,270,320
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,814,916			1,814,916-
		613 DATA PROCESSING EQUIPMENT		62,000			62,000-
		686 PROF SERV OTHER		936,625		1,627,114	690,489

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,813,541		1,627,114	1,186,427-
SUBTOTAL FOR BUDGET CODE 9920				6,454,275		11,198,527	4,744,252
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS				6,454,275		11,198,527	4,744,252
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access							
BUDGET CODE: 9910 Consumer Assistance DAB							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,906			4,906-
SUBTOTAL FOR SUPPLYS&MATL				4,906			4,906-
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		15,000			15,000-
		816001 40X CONTRACTUAL SERVICES-GENERAL		381,393			381,393-
SUBTOTAL FOR OTHR SER&CHR				396,393			396,393-
SUBTOTAL FOR BUDGET CODE 9910				401,299			401,299-
TOTAL FOR Citywide Health Insurance Acce				401,299			401,299-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		101,200		101,200	
SUBTOTAL FOR OTHR SER&CHR				101,200		101,200	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	1,000,000	1	1,000,000	
SUBTOTAL FOR CNTRCTL SVCS			1	1,000,000	1	1,000,000	
SUBTOTAL FOR BUDGET CODE 9915			1	1,101,200	1	1,101,200	
TOTAL FOR Office of Revenue and Admin (O			1	1,101,200	1	1,101,200	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	14,426,193	14,985,979	559,786
				SUBTOTAL FOR OTHR SER&CHR	14,426,193	14,985,979	559,786
				SUBTOTAL FOR BUDGET CODE 9917	14,426,193	14,985,979	559,786
BUDGET CODE: 9930 IREA/SNAP							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	103,020	193,020	90,000	
				SUBTOTAL FOR SUPPLYS&MATL	103,020	193,020	90,000
30	PROPTY&EQUIP	337	BOOKS-OTHER	90,000		90,000-	
				SUBTOTAL FOR PROPTY&EQUIP	90,000	90,000-	
				SUBTOTAL FOR BUDGET CODE 9930	193,020	193,020	
				TOTAL FOR INVESTIGATION DIVISION	14,619,213	15,178,999	559,786
				TOTAL FOR ADMINISTRATION-OTPS	689 339,211,960	689 323,990,259	15,221,701-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,698,440	339,211,960	32,377,592	323,990,259	15,221,701-
FINANCIAL PLAN SAVINGS		4,582,512		22,192,817	17,610,305
APPROPRIATION		343,794,472		346,183,076	2,388,604

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		131,660,836		173,375,467	41,714,631
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		59,501,530		55,431,717	4,069,813-
FEDERAL - C.D.		1,000,000			1,000,000-
FEDERAL - OTHER		149,266,476		115,483,399	33,783,077-
INTRA-CITY SALES		2,365,630		1,892,493	473,137-
TOTAL		343,794,472		346,183,076	2,388,604

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR03 Coronavirus Recovery - Community Hubs								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					1,397,725	1,397,725
		662 EMPLOYMENT SERVICES		478,276				478,276-
		SUBTOTAL FOR CNTRCTL SVCS		478,276			1,397,725	919,449
		SUBTOTAL FOR BUDGET CODE CR03		478,276			1,397,725	919,449
BUDGET CODE: 9417 Single Room Occupancy - SRO								
60	CNTRCTL SVCS	649 NON GRANT CHARGES		11,750,430			19,168,826	7,418,396
		SUBTOTAL FOR CNTRCTL SVCS		11,750,430			19,168,826	7,418,396
		SUBTOTAL FOR BUDGET CODE 9417		11,750,430			19,168,826	7,418,396
BUDGET CODE: 9423 OCSE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		58,000				58,000-
		199 DATA PROCESSING SUPPLIES		19,000				19,000-
		SUBTOTAL FOR SUPPLYS&MATL		77,000				77,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,000				6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000				6,000-
40	OTHR SER&CHR	417 ADVERTISING		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		103,000				103,000-
		612 OFFICE EQUIPMENT MAINTENANCE	6	20,000	6			20,000-
		613 DATA PROCESSING EQUIPMENT	1	30,000	1			30,000-
		615 PRINTING CONTRACTS		1,000				1,000-
		619 SECURITY SERVICES	1	5,000	1			5,000-
		622 TEMPORARY SERVICES	2	43,000	2			43,000-
		624 CLEANING SERVICES	1	15,000		1-		15,000-
		633 TRANSPORTATION EXPENDITURES	1	20,000		1-		20,000-
		684 PROF SERV COMPUTER SERVICES		676,877				676,877-
		686 PROF SERV OTHER		2				2-
		SUBTOTAL FOR CNTRCTL SVCS	12	913,879	10		2-	913,879-
		SUBTOTAL FOR BUDGET CODE 9423	12	1,016,879	10		2-	1,016,879-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9733 NYCHA Employment							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,176,326			2,176,326-
	SUBTOTAL FOR CNTRCTL SVCS			2,176,326			2,176,326-
	SUBTOTAL FOR BUDGET CODE 9733			2,176,326			2,176,326-
BUDGET CODE: 9753 Community Hubs							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,300,000		1,300,000
	SUBTOTAL FOR CNTRCTL SVCS				1,300,000		1,300,000
	SUBTOTAL FOR BUDGET CODE 9753				1,300,000		1,300,000
TOTAL FOR			12	15,421,911	10	21,866,551	2- 6,444,640
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 9579 Get Covered AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		432,150		432,150	
	SUBTOTAL FOR SUPPLYS&MATL			432,150		432,150	
	SUBTOTAL FOR BUDGET CODE 9579			432,150		432,150	
BUDGET CODE: 9580 Public Engagement AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		104,720			104,720-
		199 DATA PROCESSING SUPPLIES		126,000	78,000		48,000-
	SUBTOTAL FOR SUPPLYS&MATL			230,720	78,000		152,720-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		25,000		25,000	
		337 BOOKS-OTHER		760,000		680,000	80,000-
	SUBTOTAL FOR PROPTY&EQUIP			785,000		705,000	80,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		10,000			10,000-
		400 CONTRACTUAL SERVICES-GENERAL		101,000		101,000	
		417 ADVERTISING		2,781,951		2,336,951	445,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

				#	AMOUNT	#	AMOUNT	#	AMOUNT
		499 OTHER EXPENSES - GENERAL		472,987		100,000			372,987-
		SUBTOTAL FOR OTHR SER&CHR		3,365,938		2,537,951			827,987-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		25,000		25,000			
		613 DATA PROCESSING EQUIPMENT	3	115,000		115,000	3-		
		684 PROF SERV COMPUTER SERVICES		1,613,514		2,000,000			386,486
		686 PROF SERV OTHER		32,000					32,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,785,514		2,140,000	3-		354,486
		SUBTOTAL FOR BUDGET CODE 9580	3	6,167,172		5,460,951	3-		706,221-
		TOTAL FOR OFFICE OF COMMUNICATIONS AND M	3	6,599,322		5,893,101	3-		706,221-
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES									
BUDGET CODE: CR10 Coronavirus Recovery Rental Assistance									
50 SOCIAL SERV		509 NON-GRANT CHARGES		160,700,000		168,000,000			7,300,000
		SUBTOTAL FOR SOCIAL SERV		160,700,000		168,000,000			7,300,000
		SUBTOTAL FOR BUDGET CODE CR10		160,700,000		168,000,000			7,300,000
BUDGET CODE: 9576 CityFHEPS									
50 SOCIAL SERV		509 NON-GRANT CHARGES		98,311,759		60,289,259			38,022,500-
		SUBTOTAL FOR SOCIAL SERV		98,311,759		60,289,259			38,022,500-
		SUBTOTAL FOR BUDGET CODE 9576		98,311,759		60,289,259			38,022,500-
BUDGET CODE: 9581 FHEPS A									
50 SOCIAL SERV		509 NON-GRANT CHARGES		6,000,000					6,000,000-
		SUBTOTAL FOR SOCIAL SERV		6,000,000					6,000,000-
		SUBTOTAL FOR BUDGET CODE 9581		6,000,000					6,000,000-
BUDGET CODE: 9582 FHEPS B									
50 SOCIAL SERV		509 NON-GRANT CHARGES		5,000,000					5,000,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SOCIAL SERV				5,000,000			5,000,000-
SUBTOTAL FOR BUDGET CODE 9582				5,000,000			5,000,000-
BUDGET CODE: 9583 Rental Supplement Program							
50 SOCIAL SERV		509 NON-GRANT CHARGES		513,262		22,513,262	22,000,000
SUBTOTAL FOR SOCIAL SERV				513,262		22,513,262	22,000,000
SUBTOTAL FOR BUDGET CODE 9583				513,262		22,513,262	22,000,000
BUDGET CODE: 9584 LINC III							
50 SOCIAL SERV		509 NON-GRANT CHARGES		1,777,143		26,777,143	25,000,000
SUBTOTAL FOR SOCIAL SERV				1,777,143		26,777,143	25,000,000
SUBTOTAL FOR BUDGET CODE 9584				1,777,143		26,777,143	25,000,000
BUDGET CODE: 9585 LINC IV							
50 SOCIAL SERV		509 NON-GRANT CHARGES		1,422,660		5,422,660	4,000,000
SUBTOTAL FOR SOCIAL SERV				1,422,660		5,422,660	4,000,000
SUBTOTAL FOR BUDGET CODE 9585				1,422,660		5,422,660	4,000,000
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							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
50	SOCIAL SERV	509 NON-GRANT CHARGES		1,626,610		3,766,610	2,140,000
		SUBTOTAL FOR SOCIAL SERV		1,626,610		3,766,610	2,140,000
		SUBTOTAL FOR BUDGET CODE 9588		1,626,610		3,766,610	2,140,000
BUDGET CODE: 9593 Rental Supplement Program							
50	SOCIAL SERV	509 NON-GRANT CHARGES		16,969,410		44,969,410	28,000,000
		SUBTOTAL FOR SOCIAL SERV		16,969,410		44,969,410	28,000,000
		SUBTOTAL FOR BUDGET CODE 9593		16,969,410		44,969,410	28,000,000
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance							
40	OTHR SER&CHR	806001 40X CONTRACTUAL SERVICES-GENERAL		205,138		14,638	190,500-
		SUBTOTAL FOR OTHR SER&CHR		205,138		14,638	190,500-
50	SOCIAL SERV	509 NON-GRANT CHARGES		18,298,500		18,489,000	190,500
		SUBTOTAL FOR SOCIAL SERV		18,298,500		18,489,000	190,500
60	CNTRCTL SVCS	649 NON GRANT CHARGES			3	820,000	3
		SUBTOTAL FOR CNTRCTL SVCS			3	820,000	3
		SUBTOTAL FOR BUDGET CODE 9594		18,503,638	3	19,323,638	3
BUDGET CODE: 9598 SARA Supportive Housing							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,806		1,806	
		SUBTOTAL FOR OTHR SER&CHR		1,806		1,806	
60	CNTRCTL SVCS	649 NON GRANT CHARGES		2,009,849		3,183,624	1,173,775
		SUBTOTAL FOR CNTRCTL SVCS		2,009,849		3,183,624	1,173,775
		SUBTOTAL FOR BUDGET CODE 9598		2,011,655		3,185,430	1,173,775
		TOTAL FOR GENERAL SUPPORT SERVICES		319,931,221	3	363,342,496	3

RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9933 PA AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		85,824		211,824	126,000
		109 FUEL OIL		180,000		363,073	183,073
	SUBTOTAL FOR SUPPLYS&MATL			265,824		574,897	309,073
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,634		33,634	
		314 OFFICE FURITURE		50,000		100,000	50,000
		315 OFFICE EQUIPMENT		21,674		21,674	
		337 BOOKS-OTHER		579,542		4,204	575,338-
	SUBTOTAL FOR PROPTY&EQUIP			684,850		159,512	525,338-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		850,000		1,150,338	300,338
		414 RENTALS - LAND BLDGS & STRUCTS		57,935,641		61,494,590	3,558,949
	SUBTOTAL FOR OTHR SER&CHR			58,785,641		62,644,928	3,859,287
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	2,235,564	10	413,324	1,822,240-
		602 TELECOMMUNICATIONS MAINT				120,000	120,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,771	1	6,771	
		615 PRINTING CONTRACTS	20	1,097,301	20	247,301	850,000-
		619 SECURITY SERVICES		439		2,199,439	2,199,000
		622 TEMPORARY SERVICES	4	2,256,594	4	331,594	1,925,000-
		633 TRANSPORTATION EXPENDITURES		350,000			350,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,062		4,062	
		684 PROF SERV COMPUTER SERVICES	3	450,000	3	150,000	300,000-
		686 PROF SERV OTHER	3	1,333,144	3	50,000	1,283,144-
		688 BANK CHARGES PUBLIC ASST ACCT	4	30,259	4	124,403	94,144
	SUBTOTAL FOR CNTRCTL SVCS		45	7,764,134	45	3,646,894	4,117,240-
	SUBTOTAL FOR BUDGET CODE 9933		45	67,500,449	45	67,026,231	474,218-
	TOTAL FOR FIA Homeless Diversion		45	67,500,449	45	67,026,231	474,218-
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges							
50	SOCIAL SERV	063001 50I NON-GRANT CHARGES		200,000			200,000-
		068001 50I NON-GRANT CHARGES					

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	841001	50I NON-GRANT CHARGES		1,030,934		778,735	252,199-
		509 NON-GRANT CHARGES		5,899,000		6,413,000	514,000
		SUBTOTAL FOR SOCIAL SERV		7,129,934		7,191,735	61,801
		SUBTOTAL FOR BUDGET CODE 9313		7,129,934		7,191,735	61,801
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		791,190,670		837,503,215	46,312,545
		SUBTOTAL FOR SOCIAL SERV		796,691,775		843,004,320	46,312,545
		SUBTOTAL FOR BUDGET CODE 9503		796,691,775		843,004,320	46,312,545
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR SOCIAL SERV					807,645,355		807,645,355		
SUBTOTAL FOR BUDGET CODE 9513					807,645,355		807,645,355		
BUDGET CODE: 9533 PA LOCAL CHARGES									
50 SOCIAL SERV		509 NON-GRANT CHARGES		4,221,520		4,221,520			
SUBTOTAL FOR SOCIAL SERV					4,221,520		4,221,520		
SUBTOTAL FOR BUDGET CODE 9533					4,221,520		4,221,520		
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES									
50 SOCIAL SERV		509 NON-GRANT CHARGES		30,399,317		30,399,317			
SUBTOTAL FOR SOCIAL SERV					30,399,317		30,399,317		
SUBTOTAL FOR BUDGET CODE 9563					30,399,317		30,399,317		
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,259		1,259			
		117 POSTAGE		443,485		1,043,485			600,000
SUBTOTAL FOR SUPPLYS&MATL					444,744		1,044,744		600,000
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		6,164,304		3,755,618			2,408,686-
SUBTOTAL FOR OTHR SER&CHR					6,164,304		3,755,618		2,408,686-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,077,000		477,000			600,000-
SUBTOTAL FOR CNTRCTL SVCS					1,077,000		477,000		600,000-
SUBTOTAL FOR BUDGET CODE 9923					7,688,048		5,279,362		2,408,686-
BUDGET CODE: 9963 ELIG VERIFICATION UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		776,920		608,239			168,681-
SUBTOTAL FOR SUPPLYS&MATL					776,920		608,239		168,681-
30 PROPTY&EQUIP		314 OFFICE FURITURE		500					500-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

SUBTOTAL FOR PROPTY&EQUIP					500			500-	
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL							
		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	1,000	5	1,000			
		613 DATA PROCESSING EQUIPMENT		5,000				5,000-	
		615 PRINTING CONTRACTS		10,000				10,000-	
SUBTOTAL FOR CNTRCTL SVCS				5	16,000	5	1,000	15,000-	
SUBTOTAL FOR BUDGET CODE 9963				5	2,376,782	5	2,376,782		
TOTAL FOR INCOME SUPPORT PROGRAM				70	1,665,107,329	70	1,709,072,989	43,965,660	
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 9591 Single Exit Prevention Supplements (SEPS)									
50	SOCIAL SERV	509 NON-GRANT CHARGES		309,172				309,172-	
SUBTOTAL FOR SOCIAL SERV					309,172			309,172-	
SUBTOTAL FOR BUDGET CODE 9591					309,172			309,172-	
BUDGET CODE: 9592 NARCO / 3/4 housing									
50	SOCIAL SERV	806001 50I NON-GRANT CHARGES		752,000		195,300		556,700-	
		509 NON-GRANT CHARGES		832,515		168,089		664,426-	
SUBTOTAL FOR SOCIAL SERV					1,584,515		363,389	1,221,126-	
SUBTOTAL FOR BUDGET CODE 9592					1,584,515		363,389	1,221,126-	
BUDGET CODE: 9597 Veteran's Services									

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,990,190				2,990,190-
			SUBTOTAL FOR OTHR SER&CHR		2,990,190				2,990,190-
50	SOCIAL SERV		509 NON-GRANT CHARGES				2,920,052		2,920,052
			SUBTOTAL FOR SOCIAL SERV				2,920,052		2,920,052
60	CNTRCTL SVCS		649 NON GRANT CHARGES		9,929,862		10,000,000		70,138
			SUBTOTAL FOR CNTRCTL SVCS		9,929,862		10,000,000		70,138
			SUBTOTAL FOR BUDGET CODE 9597		12,920,052		12,920,052		
			TOTAL FOR INCOME SUPPORT FIELD OPERATION		14,813,739		13,283,441		1,530,298-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services									
BUDGET CODE: CR07 Coronavirus Recovery Employment									
60	CNTRCTL SVCS		662 EMPLOYMENT SERVICES				30,135,575		30,135,575
			SUBTOTAL FOR CNTRCTL SVCS				30,135,575		30,135,575
			SUBTOTAL FOR BUDGET CODE CR07				30,135,575		30,135,575
BUDGET CODE: 6603 EMPLOYMENT SERVICES									
50	SOCIAL SERV	002001	51B EMPLOYMENT SERVICES						
		040001	51B EMPLOYMENT SERVICES						
		042001	51B EMPLOYMENT SERVICES		11,918,983		6,670,718		5,248,265-
		056001	51B EMPLOYMENT SERVICES						
		068001	51B EMPLOYMENT SERVICES						
		071001	51B EMPLOYMENT SERVICES						
		072001	51B EMPLOYMENT SERVICES						
		094001	51B EMPLOYMENT SERVICES						
		125001	51B EMPLOYMENT SERVICES						
		260001	51B EMPLOYMENT SERVICES		2,000,000		2,000,000		
		781001	51B EMPLOYMENT SERVICES						
		801001	51B EMPLOYMENT SERVICES						
		806001	51B EMPLOYMENT SERVICES		1,567,982		1,570,132		2,150
		816001	51B EMPLOYMENT SERVICES						
		819001	51B EMPLOYMENT SERVICES						

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	827001	51B EMPLOYMENT SERVICES		1,609,557		8,495,714	6,886,157
	841001	51B EMPLOYMENT SERVICES					
	846001	51B EMPLOYMENT SERVICES		35,734,919		53,386,067	17,651,148
	856001	51B EMPLOYMENT SERVICES		705,343		930,902	225,559
		512 EMPLOYMENT SERVICES		2,654,619		7,819,063	5,164,444
	SUBTOTAL FOR SOCIAL SERV			56,191,403		80,872,596	24,681,193
	SUBTOTAL FOR BUDGET CODE 6603			56,191,403		80,872,596	24,681,193
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP							
50	SOCIAL SERV	512 EMPLOYMENT SERVICES		26,583,163		39,474,718	12,891,555
	SUBTOTAL FOR SOCIAL SERV			26,583,163		39,474,718	12,891,555
	SUBTOTAL FOR BUDGET CODE 9613			26,583,163		39,474,718	12,891,555
BUDGET CODE: 9614 Fair Fares							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		7,332,638		53,000,000	45,667,362
	SUBTOTAL FOR OTHR SER&CHR			7,332,638		53,000,000	45,667,362
	SUBTOTAL FOR BUDGET CODE 9614			7,332,638		53,000,000	45,667,362
BUDGET CODE: 9713 Employment Services Contracts							
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	662 EMPLOYMENT SERVICES	62	82,926,005	62	67,041,239	15,884,766-
	SUBTOTAL FOR CNTRCTL SVCS		62	82,926,005	62	67,041,239	15,884,766-
	SUBTOTAL FOR BUDGET CODE 9713		62	82,926,005	62	68,041,239	14,884,766-
BUDGET CODE: 9750 Connections to Care Jobs Plus							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				350,000	350,000
	SUBTOTAL FOR OTHR SER&CHR					350,000	350,000
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		50,000			50,000-
	SUBTOTAL FOR CNTRCTL SVCS			50,000			50,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9750				50,000		350,000	300,000
BUDGET CODE: 9751 Is Job Plus YMI							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		98,906			98,906-
		199 DATA PROCESSING SUPPLIES		1,094			1,094-
SUBTOTAL FOR SUPPLYS&MATL				100,000			100,000-
30		PROPTY&EQUIP 337 BOOKS-OTHER		2,700			2,700-
SUBTOTAL FOR PROPTY&EQUIP				2,700			2,700-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		320,000			320,000-
SUBTOTAL FOR OTHR SER&CHR				320,000			320,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		502,300			502,300-
		613 DATA PROCESSING EQUIPMENT		125,000			125,000-
		671 TRAINING PRGM CITY EMPLOYEES		125,000			125,000-
SUBTOTAL FOR CNTRCTL SVCS				752,300			752,300-
SUBTOTAL FOR BUDGET CODE 9751				1,175,000			1,175,000-
BUDGET CODE: 9803 Substance Abuse Services							
60		CNTRCTL SVCS 662 EMPLOYMENT SERVICES	12	23,548,718	12	23,548,718	
SUBTOTAL FOR CNTRCTL SVCS			12	23,548,718	12	23,548,718	
SUBTOTAL FOR BUDGET CODE 9803			12	23,548,718	12	23,548,718	
BUDGET CODE: 9833 Employment Services-Other							
60		CNTRCTL SVCS 662 EMPLOYMENT SERVICES		54,463,637		56,639,963	2,176,326
SUBTOTAL FOR CNTRCTL SVCS				54,463,637		56,639,963	2,176,326
SUBTOTAL FOR BUDGET CODE 9833				54,463,637		56,639,963	2,176,326
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		1,153,899		1,233,899	80,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES		80,000			80,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,233,899		1,233,899	
		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		12,397,703		13,284,004	886,301
		SUBTOTAL FOR OTHR SER&CHR		12,397,703		13,284,004	886,301
		SUBTOTAL FOR BUDGET CODE 9943		12,406,875		13,293,176	886,301
		TOTAL FOR FIA Employment and Contract Se	74	265,917,338	74	366,595,884	100,678,546
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 9932 Client Re-engineering							
30		PROPTY&EQUIP 337 BOOKS-OTHER		450,000		400,000	50,000-
		SUBTOTAL FOR PROPTY&EQUIP		450,000		400,000	50,000-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		2,647,110		2,000,000	647,110-
		612 OFFICE EQUIPMENT MAINTENANCE		159,388		200,000	40,612
		613 DATA PROCESSING EQUIPMENT		5,076,148		1,930,798	3,145,350-
		622 TEMPORARY SERVICES		174,230		180,000	5,770
		684 PROF SERV COMPUTER SERVICES		9,835,270		11,496,627	1,661,357
		686 PROF SERV OTHER		2,074,364		2,709,085	634,721
		SUBTOTAL FOR CNTRCTL SVCS		19,966,510		18,516,510	1,450,000-
		SUBTOTAL FOR BUDGET CODE 9932		20,416,510		18,916,510	1,500,000-
BUDGET CODE: 9954 SNAP Bonus Award							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		844,030			844,030-
		SUBTOTAL FOR CNTRCTL SVCS		844,030			844,030-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9954				844,030			844,030-
TOTAL FOR FOOD STAMPS				21,260,540		18,916,510	2,344,030-
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 2234 HEAP 40 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	76,000		76,000-
			684	PROF SERV COMPUTER SERVICES	301,305		301,305-
			686	PROF SERV OTHER	1,094,000		1,094,000-
SUBTOTAL FOR CNTRCTL SVCS				1,471,305			1,471,305-
SUBTOTAL FOR BUDGET CODE 2234				1,536,305			1,536,305-
TOTAL FOR Crisis, Disaster + Survivors				1,536,305			1,536,305-
RESPONSIBILITY CENTER: 1184 Public Engagement							
BUDGET CODE: 9570 Mayors Off to Protect Tenants - AOTPS							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,152,627	1,152,627	
SUBTOTAL FOR CNTRCTL SVCS				1,152,627		1,152,627	
SUBTOTAL FOR BUDGET CODE 9570				1,152,627		1,152,627	
TOTAL FOR Public Engagement				1,152,627		1,152,627	
RESPONSIBILITY CENTER: 1185 Fair Fares							
BUDGET CODE: CR11 Coronavirus Recovery Fair Fares							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
50 SOCIAL SERV		509 NON-GRANT CHARGES		8,332,628					8,332,628-
		SUBTOTAL FOR SOCIAL SERV		8,332,628					8,332,628-
		SUBTOTAL FOR BUDGET CODE CR11		8,332,628					8,332,628-
BUDGET CODE: 9612 Fair Fares - POTPS									
50 SOCIAL SERV		509 NON-GRANT CHARGES		21,667,372					21,667,372-
		SUBTOTAL FOR SOCIAL SERV		21,667,372					21,667,372-
		SUBTOTAL FOR BUDGET CODE 9612		21,667,372					21,667,372-
BUDGET CODE: 9616 Fair Fares - AOTPS									
10 SUPPLYS&MATL		117 POSTAGE		276,086					276,086-
		199 DATA PROCESSING SUPPLIES		20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL		296,086					296,086-
30 PROPTY&EQUIP		314 OFFICE FURITURE		8,751					8,751-
		337 BOOKS-OTHER		163,500					163,500-
		SUBTOTAL FOR PROPTY&EQUIP		172,251					172,251-
40 OTHR SER&CHR		417 ADVERTISING		57,076					57,076-
		SUBTOTAL FOR OTHR SER&CHR		57,076					57,076-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		137,362					137,362-
		615 PRINTING CONTRACTS		740,987					740,987-
		619 SECURITY SERVICES		8,000					8,000-
		684 PROF SERV COMPUTER SERVICES		1,395,600					1,395,600-
		686 PROF SERV OTHER		860,000					860,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,141,949					3,141,949-
		SUBTOTAL FOR BUDGET CODE 9616		3,667,362					3,667,362-
		TOTAL FOR Fair Fares		33,667,362					33,667,362-

RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9942 COC SSO CAPS grant AOTPS							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		357,395			357,395-
		686 PROF SERV OTHER		33,210			33,210-
		SUBTOTAL FOR CNTRCTL SVCS		390,605			390,605-
		SUBTOTAL FOR BUDGET CODE 9942		390,605			390,605-
BUDGET CODE: 9986 PACT ESSHI AOTPS							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		496,400			496,400-
		SUBTOTAL FOR CNTRCTL SVCS		496,400			496,400-
		SUBTOTAL FOR BUDGET CODE 9986		496,400			496,400-
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE		887,005			887,005-
RESPONSIBILITY CENTER: 1992 Housing and Services							
BUDGET CODE: 9216 Cluster Conversion Program							
60 CNTRCTL SVCS		649 NON GRANT CHARGES		5,049,325		10,722,105	5,672,780
		SUBTOTAL FOR CNTRCTL SVCS		5,049,325		10,722,105	5,672,780
		SUBTOTAL FOR BUDGET CODE 9216		5,049,325		10,722,105	5,672,780
BUDGET CODE: 9416 Non-Vets Master Leasing							
60 CNTRCTL SVCS		649 NON GRANT CHARGES		5,104,484		9,804,484	4,700,000
		SUBTOTAL FOR CNTRCTL SVCS		5,104,484		9,804,484	4,700,000
		SUBTOTAL FOR BUDGET CODE 9416		5,104,484		9,804,484	4,700,000
		TOTAL FOR Housing and Services		10,153,809		20,526,589	10,372,780
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: CR01 Emergency Rental Assistance Outreach							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,728,214			27,728,214-
		SUBTOTAL FOR CNTRCTL SVCS		27,728,214			27,728,214-
		SUBTOTAL FOR BUDGET CODE CR01		27,728,214			27,728,214-
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		2,500,000		2,500,000	
		SUBTOTAL FOR SOCIAL SERV		2,500,000		2,500,000	
60	CNTRCTL SVCS	649 NON GRANT CHARGES	4		1	300,000	3- 300,000
		SUBTOTAL FOR CNTRCTL SVCS	4		1	300,000	3- 300,000
		SUBTOTAL FOR BUDGET CODE 9590	4	2,534,309	1	2,834,309	3- 300,000
BUDGET CODE: 9596 Homebase							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		55,572,822		54,590,822	982,000-
		SUBTOTAL FOR CNTRCTL SVCS		55,572,822		54,590,822	982,000-
		SUBTOTAL FOR BUDGET CODE 9596		55,572,822		54,590,822	982,000-
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		736,000			736,000-
		633 TRANSPORTATION EXPENDITURES		200,000			200,000-
		684 PROF SERV COMPUTER SERVICES		900,600		3,620,000	2,719,400
		686 PROF SERV OTHER		955,000			955,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,791,600		3,620,000	828,400
		SUBTOTAL FOR BUDGET CODE 9937		2,801,600		3,620,000	818,400
		TOTAL FOR Housing & Homeless Services/In	4	88,636,945	1	61,045,131	3- 27,591,814-



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PUBLIC ASSISTANCE - OTPS			208	2,512,585,902	203	2,648,721,550	5-	136,135,648

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,175,385	2,512,585,902	84,676,726	2,648,721,550	136,135,648
FINANCIAL PLAN SAVINGS		25,155,206-		5,019,740-	20,135,466
APPROPRIATION		2,487,430,696		2,643,701,810	156,271,114

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,176,296,099		1,381,080,404	204,784,305
OTHER CATEGORICAL		1,845,000			1,845,000-
CAPITAL FUNDS - I.F.A.					
STATE		358,927,270		381,044,241	22,116,971
FEDERAL - C.D.					
FEDERAL - OTHER		946,684,615		878,020,453	68,664,162-
INTRA-CITY SALES		3,677,712		3,556,712	121,000-
TOTAL		2,487,430,696		2,643,701,810	156,271,114

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		5,218,701,631		5,584,533,142	365,831,511
	SUBTOTAL FOR SOCIAL SERV			5,218,701,631		5,584,533,142	365,831,511
	SUBTOTAL FOR BUDGET CODE 9564			5,218,701,631		5,584,533,142	365,831,511

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		278,929,728		793,929,728	515,000,000
		SUBTOTAL FOR SOCIAL SERV		278,929,728		793,929,728	515,000,000
		SUBTOTAL FOR BUDGET CODE 9577		278,929,728		793,929,728	515,000,000
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,784		5,537,864	5,522,080
		117 POSTAGE		392,000		542,000	150,000
		199 DATA PROCESSING SUPPLIES		33,380			33,380-
		SUBTOTAL FOR SUPPLYS&MATL		441,164		6,079,864	5,638,700
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		30,000			30,000-
		337 BOOKS-OTHER		21,595		21,595	
		SUBTOTAL FOR PROPTY&EQUIP		170,315		140,315	30,000-
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		15,300			15,300-
	414	RENTALS - LAND BLDGS & STRUCTS		22,027,177		22,487,110	459,933
		SUBTOTAL FOR OTHR SER&CHR		23,221,785		23,666,418	444,633
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	272,000	13	10,000	262,000-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	1	305,000			305,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	5,000	1	73,706		68,706
		619 SECURITY SERVICES	1	1,500,000			1-	1,500,000-
		622 TEMPORARY SERVICES	2	3,681,736	2	3,881,736		200,000
		624 CLEANING SERVICES	1	800,000			1-	800,000-
		633 TRANSPORTATION EXPENDITURES	1	85,000			1-	85,000-
		684 PROF SERV COMPUTER SERVICES	1	2,783,720	1	373,614		2,410,106-
		686 PROF SERV OTHER	3	528,366	3	28,366		500,000-
		SUBTOTAL FOR CNTRCTL SVCS	26	9,978,980	22	4,385,580	4-	5,593,400-
		SUBTOTAL FOR BUDGET CODE 9944	26	33,812,244	22	34,272,177	4-	459,933
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	144	5,699,383,357	140	6,580,674,801	4-	881,291,444
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	144	5,699,383,357	140	6,580,674,801	4-	881,291,444

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,529,308	5,699,383,357	1,529,308	6,580,674,801	881,291,444
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,699,383,357		6,580,674,801	881,291,444

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,463,093,229		6,443,924,740	980,831,511
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		83,336,932		83,566,898	229,966
FEDERAL - C.D.					
FEDERAL - OTHER		152,953,196		53,183,163	99,770,033-
INTRA-CITY SALES					
TOTAL		5,699,383,357		6,580,674,801	881,291,444

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR08 Coronavirus Recovery Indirect							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				8,332,628	8,332,628
SUBTOTAL FOR CNTRCTL SVCS						8,332,628	8,332,628
SUBTOTAL FOR BUDGET CODE CR08						8,332,628	8,332,628
BUDGET CODE: 9255 Homemaking Services							
50 SOCIAL SERV	068001	51A AIDS SERVICES		6,064,540			6,064,540-
SUBTOTAL FOR SOCIAL SERV				6,064,540			6,064,540-
60 CNTRCTL SVCS		651 AIDS SERVICES	7	2,794,092	7	8,858,632	6,064,540
SUBTOTAL FOR CNTRCTL SVCS			7	2,794,092	7	8,858,632	6,064,540
SUBTOTAL FOR BUDGET CODE 9255			7	8,858,632	7	8,858,632	
TOTAL FOR			7	8,858,632	7	17,191,260	8,332,628
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					

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	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		
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		3,695,003				3,695,003-
	499		OTHER EXPENSES - GENERAL		1,920,941				1,920,941-
	SUBTOTAL FOR OTHR SER&CHR				5,615,944				5,615,944-
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES	3	25,268,238	3	21,424,860		3,843,378-
	SUBTOTAL FOR CNTRCTL SVCS			3	25,268,238	3	21,424,860		3,843,378-
	SUBTOTAL FOR BUDGET CODE 9145			3	30,884,182	3	21,424,860		9,459,322-
BUDGET CODE: 9190 Family Justice Center OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
	SUBTOTAL FOR SUPPLYS&MATL				40,000				40,000-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		3,335,288		3,335,288		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		670,672		670,672		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		907,636		907,636		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
	901001	40X CONTRACTUAL SERVICES-GENERAL		84,664		84,664			
	904001	40X CONTRACTUAL SERVICES-GENERAL		176,476		176,476			
	SUBTOTAL FOR OTHR SER&CHR			5,174,736		5,174,736			
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		1,371,380		1,371,380			
		510 HOMELESS FAMILY SERVICES		2,131,495		5,746,495			3,615,000
	SUBTOTAL FOR SOCIAL SERV			3,502,875		7,117,875			3,615,000
SUBTOTAL FOR BUDGET CODE 9190				8,717,611		12,292,611			3,575,000
BUDGET CODE: 9191 Abusive Partner Intervention Programming									
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		1,902,705		1,902,705			
	SUBTOTAL FOR SOCIAL SERV			1,902,705		1,902,705			
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		10,255		20,455			10,200
	SUBTOTAL FOR SUPPLYS&MATL			10,255		20,455			10,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,080		7,080			
		314 OFFICE FURITURE				100,000			100,000
		315 OFFICE EQUIPMENT		299		299			
		337 BOOKS-OTHER		2,635		2,635			
	SUBTOTAL FOR PROPTY&EQUIP			10,014		110,014			100,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	86,816	5	409,619			322,803
		608 MAINT & REP GENERAL	1	179,905			1-		179,905-
		613 DATA PROCESSING EQUIPMENT		1,200					1,200-
		615 PRINTING CONTRACTS	1	20,000			1-		20,000-
		622 TEMPORARY SERVICES		143,803					143,803-
		684 PROF SERV COMPUTER SERVICES		159,845		71,750			88,095-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			7	591,569	5	481,369	2-	110,200-
SUBTOTAL FOR BUDGET CODE 9945			7	611,838	5	611,838	2-	
TOTAL FOR Crisis, Disaster + Survivors			23	138,151,069	21	132,266,747	2-	5,884,322-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS								
BUDGET CODE: 9955 ODVEIS AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,470		189,470		150,000
SUBTOTAL FOR SUPPLYS&MATL				39,470		189,470		150,000
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		7,138,466		
SUBTOTAL FOR OTHR SER&CHR				7,138,466		7,138,466		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	343,557	5	839,111		495,554
		608 MAINT & REP GENERAL		359,000				359,000-
		615 PRINTING CONTRACTS		10,000				10,000-
		622 TEMPORARY SERVICES		150,000				150,000-
		686 PROF SERV OTHER	4		4	100,000		100,000
SUBTOTAL FOR CNTRCTL SVCS			9	862,557	9	939,111		76,554
SUBTOTAL FOR BUDGET CODE 9955			9	8,055,493	9	8,282,047		226,554
TOTAL FOR *INACT ADULT SVCS ADULT INSTNS			9	8,055,493	9	8,282,047		226,554
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	246,954	3	126,954	120,000-
		615 PRINTING CONTRACTS		10,000			10,000-
		622 TEMPORARY SERVICES	1	220,000			220,000-
		684 PROF SERV COMPUTER SERVICES	2	267,965	2	547,965	280,000
		686 PROF SERV OTHER		463,590		310,590	153,000-
SUBTOTAL FOR CNTRCTL SVCS			6	1,208,509	5	985,509	223,000-
SUBTOTAL FOR BUDGET CODE 9935			6	1,218,509	5	995,509	223,000-
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			16	32,161,116	15	31,938,116	223,000-
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							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		950,000			950,000-
SUBTOTAL FOR SUPPLYS&MATL				950,000			950,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	33,789	1	100,000			66,211
		684 PROF SERV COMPUTER SERVICES		100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	133,789	1	100,000			33,789-
		SUBTOTAL FOR BUDGET CODE 9055	1	1,083,789	1	100,000			983,789-
BUDGET CODE: 9205 HASA SRO HOTELS									
50 SOCIAL SERV		511 AIDS SERVICES		36,279,570		12,499,288			23,780,282-
		SUBTOTAL FOR SOCIAL SERV		36,279,570		12,499,288			23,780,282-
BUDGET CODE: 9205 HASA SRO HOTELS									
60 CNTRCTL SVCS		651 AIDS SERVICES		20,350,466		52,003,988			31,653,522
		SUBTOTAL FOR CNTRCTL SVCS		20,350,466		52,003,988			31,653,522
		SUBTOTAL FOR BUDGET CODE 9205		56,630,036		64,503,276			7,873,240
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING									
60 CNTRCTL SVCS		651 AIDS SERVICES	35	79,065,950	35	81,649,739			2,583,789
		SUBTOTAL FOR CNTRCTL SVCS	35	79,065,950	35	81,649,739			2,583,789
		SUBTOTAL FOR BUDGET CODE 9225	35	79,065,950	35	81,649,739			2,583,789
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			
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING									
60 CNTRCTL SVCS		651 AIDS SERVICES	20	96,582,582	20	96,980,360			397,778
		SUBTOTAL FOR CNTRCTL SVCS	20	96,582,582	20	96,980,360			397,778
		SUBTOTAL FOR BUDGET CODE 9235	20	96,859,968	20	97,257,746			397,778
BUDGET CODE: 9245 OTHER HASA CONTRACTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2		2			
		SUBTOTAL FOR SUPPLYS&MATL		2		2			
BUDGET CODE: 9245 OTHER HASA CONTRACTS									
50 SOCIAL SERV	819001	51A AIDS SERVICES		1,709,434		1,709,434			
		SUBTOTAL FOR SOCIAL SERV		1,709,434		1,709,434			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		651 AIDS SERVICES	10	1,216,908	10	652,178	564,730-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,216,908	10	652,178	564,730-
		SUBTOTAL FOR BUDGET CODE 9245	10	2,926,344	10	2,361,614	564,730-
		TOTAL FOR DIVISION OF AIDS SERVICES	66	236,816,087	66	246,122,375	9,306,288
		TOTAL FOR ADULT SERVICES - OTPS	121	424,142,397	118	435,900,545	3- 11,758,148

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,015,609	424,142,397	8,256,066	435,900,545	11,758,148
FINANCIAL PLAN SAVINGS		3,911,392		11,474,442	7,563,050
APPROPRIATION		428,053,789		447,374,987	19,321,198

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		181,772,417		199,371,530	17,599,113
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		101,581,422		94,967,934	6,613,488-
FEDERAL - C.D.					
FEDERAL - OTHER		144,699,950		153,035,523	8,335,573
INTRA-CITY SALES					
TOTAL		428,053,789		447,374,987	19,321,198

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 9454 Anti Eviction Services							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		7,384,673			7,384,673-
		499 OTHER EXPENSES - GENERAL				1,226,136	1,226,136
SUBTOTAL FOR OTHR SER&CHR				7,384,673		1,226,136	6,158,537-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	139	112,768,866	139	105,202,262	7,566,604-
SUBTOTAL FOR CNTRCTL SVCS			139	112,768,866	139	105,202,262	7,566,604-
SUBTOTAL FOR BUDGET CODE 9454			139	120,153,539	139	106,428,398	13,725,141-
BUDGET CODE: 9976 Broadway Triangle Legal Representation							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	800,000			1- 800,000-
SUBTOTAL FOR CNTRCTL SVCS			1	800,000			1- 800,000-
SUBTOTAL FOR BUDGET CODE 9976			1	800,000			1- 800,000-
TOTAL FOR INCOME SUPPORT PROGRAM			140	120,953,539	139	106,428,398	1- 14,525,141-
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		82,359		2,082,359	2,000,000
SUBTOTAL FOR OTHR SER&CHR				82,359		2,082,359	2,000,000
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		61,855,367		90,346,367	28,491,000
SUBTOTAL FOR CNTRCTL SVCS				61,855,367		90,346,367	28,491,000
SUBTOTAL FOR BUDGET CODE 9455				61,937,726		92,428,726	30,491,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# 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	13,785,314		13,785,314		
				SUBTOTAL FOR CNTRCTL SVCS	13,785,314		13,785,314		
				SUBTOTAL FOR BUDGET CODE 9456	14,143,999		14,143,999		
				TOTAL FOR OUTREACH REHOUSING & LANDLORD	76,081,725		122,177,725	46,096,000	
				TOTAL FOR LEGAL SERVICES - OTPS	140	197,035,264	139	228,606,123	1- 31,570,859

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

LEGAL SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,384,673	197,035,264		228,606,123	31,570,859
FINANCIAL PLAN SAVINGS		3,124,562-		809,111	3,933,673
APPROPRIATION		193,910,702		229,415,234	35,504,532

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		149,636,132		161,948,664	12,312,532
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		44,274,570		67,466,570	23,192,000
INTRA-CITY SALES					
TOTAL		193,910,702		229,415,234	35,504,532

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	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							
10 SUPPLYS&MATL		117 POSTAGE		650,000			650,000-
		199 DATA PROCESSING SUPPLIES		43,000			43,000-
		SUBTOTAL FOR SUPPLYS&MATL		693,000			693,000-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		195,000			195,000-
		SUBTOTAL FOR OTHR SER&CHR		195,000			195,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	320,000		1-	320,000-
		622 TEMPORARY SERVICES	1	87,000		1-	87,000-
		684 PROF SERV COMPUTER SERVICES	1	237,218		1-	237,218-
		686 PROF SERV OTHER	1	1,425,000		1-	1,425,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	2,069,218		4-	2,069,218-
		SUBTOTAL FOR BUDGET CODE 3234	4	2,957,218		4-	2,957,218-
BUDGET CODE: 3834 HEAP 41 Program							
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM		38,000,000			38,000,000-
		SUBTOTAL FOR SOCIAL SERV		38,000,000			38,000,000-
		SUBTOTAL FOR BUDGET CODE 3834		38,000,000			38,000,000-
		TOTAL FOR Crisis, Disaster + Survivors	4	40,957,218		4-	40,957,218-



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR HOME ENERGY ASSISTANCE - OTPS			4	40,957,218		38,000,000	4- 2,957,218-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

HOME ENERGY ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		40,957,218		38,000,000	2,957,218-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,957,218		38,000,000	2,957,218-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	40,957,218	38,000,000	2,957,218-
INTRA-CITY SALES			
TOTAL	40,957,218	38,000,000	2,957,218-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9424 OCSS AOTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		31,709		205,694	173,985
		117 POSTAGE				300,000	300,000
		199 DATA PROCESSING SUPPLIES		72,568		100,000	27,432
		SUBTOTAL FOR SUPPLYS&MATL		104,277		605,694	501,417
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		10,000		10,000	
		314 OFFICE FURITURE		30,000		30,000	
		315 OFFICE EQUIPMENT		71,000		141,000	70,000
		332 PURCH DATA PROCESSING EQUIPT		500,000		70,000	430,000-
		337 BOOKS-OTHER		590,000		320,000	270,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,201,000		571,000	630,000-
40		OTHR SER&CHR					
	125001	40X CONTRACTUAL SERVICES-GENERAL		23,985			23,985-
		499 OTHER EXPENSES - GENERAL				2,924,823	2,924,823
		SUBTOTAL FOR OTHR SER&CHR		23,985		2,924,823	2,900,838
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	159,606	1	440,000	280,394
		602 TELECOMMUNICATIONS MAINT	1	12,600	1	12,600	
		608 MAINT & REP GENERAL	1	115,000	1	100,000	15,000-
		612 OFFICE EQUIPMENT MAINTENANCE	6	100,000	6	100,000	
		613 DATA PROCESSING EQUIPMENT	1	102,000	1	50,000	52,000-
		615 PRINTING CONTRACTS	1	65,000	1	65,000	
		619 SECURITY SERVICES	1	620,000	1	500,000	120,000-
		622 TEMPORARY SERVICES	2	300,000	2	400,000	100,000
		624 CLEANING SERVICES	1	50,000	1	50,000	
		633 TRANSPORTATION EXPENDITURES	1	350,840	1	50,840	300,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,120	1	51,120	50,000
		684 PROF SERV COMPUTER SERVICES	1	2,597,070	1	314,946	2,282,124-
		686 PROF SERV OTHER	1	844,998	1	75,000	769,998-
		SUBTOTAL FOR CNTRCTL SVCS	19	5,318,234	19	2,209,506	3,108,728-
70		FXD MIS CHGS					
	042001	79D TRAINING CITY EMPLOYEES		2,960,000			2,960,000-
		SUBTOTAL FOR FXD MIS CHGS		2,960,000			2,960,000-
		SUBTOTAL FOR BUDGET CODE 9424	19	9,607,496	19	6,311,023	3,296,473-

BUDGET CODE: 9434 OCSE Contracts

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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		773,577				773,577-	
	836001	50I NON-GRANT CHARGES		3,097,729		3,931,062		833,333	
		509 NON-GRANT CHARGES		176,949		368,255		191,306	
		SUBTOTAL FOR SOCIAL SERV		7,186,874		7,437,936		251,062	
		SUBTOTAL FOR BUDGET CODE 9575		7,186,874		7,437,936		251,062	
TOTAL FOR			20	22,006,568	20	18,961,157		3,045,411-	
TOTAL FOR CHILD SUPPORT SERVICES - OTPS			20	22,006,568	20	18,961,157		3,045,411-	

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

CHILD SUPPORT SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,993,910	22,006,568	7,069,681	18,961,157	3,045,411-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,006,568		18,961,157	3,045,411-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,390,650		7,284,640	893,990
OTHER CATEGORICAL		71,710			71,710-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		15,544,208		11,676,517	3,867,691-
INTRA-CITY SALES					
TOTAL		22,006,568		18,961,157	3,045,411-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							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
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				27,670,000	27,670,000
		SUBTOTAL FOR OTHR SER&CHR				27,670,000	27,670,000
		SUBTOTAL FOR BUDGET CODE CR04				31,270,000	31,270,000
BUDGET CODE: CV03 Coronavirus Food Reserve							
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		61,907,100			61,907,100-
		SUBTOTAL FOR SUPPLYS&MATL		61,907,100			61,907,100-
		SUBTOTAL FOR BUDGET CODE CV03		61,907,100			61,907,100-
BUDGET CODE: 9805 FEMA GRANT							
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		82,950			82,950-
		SUBTOTAL FOR SUPPLYS&MATL		82,950			82,950-
		SUBTOTAL FOR BUDGET CODE 9805		82,950			82,950-
BUDGET CODE: 9815 EMERGENCY FOOD ASSISTANCE							
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		16,140,000		16,941,597	801,597
		SUBTOTAL FOR SUPPLYS&MATL		16,140,000		16,941,597	801,597
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	15	7,321,208	15	3,219,651	4,101,557-
		SUBTOTAL FOR CNTRCTL SVCS	15	7,321,208	15	3,219,651	4,101,557-
		SUBTOTAL FOR BUDGET CODE 9815	15	23,461,208	15	20,161,248	3,299,960-
		TOTAL FOR Crisis, Disaster + Survivors	15	85,451,258	15	51,431,248	34,020,010-
		TOTAL FOR EMERGENCY FOOD - OTPS	15	85,451,258	15	51,431,248	34,020,010-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

EMERGENCY FOOD - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		85,451,258		51,431,248	34,020,010-
FINANCIAL PLAN SAVINGS				1,550,000	1,550,000
APPROPRIATION		85,451,258		52,981,248	32,470,010-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,573,208	18,823,248	1,749,960-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	61,907,100		61,907,100-
FEDERAL - OTHER	2,970,950	34,158,000	31,187,050
INTRA-CITY SALES			
TOTAL	85,451,258	52,981,248	32,470,010-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	33	3,140,912	33	3,140,912	
SUBTOTAL FOR F/T SALARIED			33	3,140,912	33	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			33	3,177,656	33	3,177,656	
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			33	3,177,656	33	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	78	4,864,124	78	4,864,124	
SUBTOTAL FOR F/T SALARIED			78	4,864,124	78	4,864,124	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		2,717		2,717	
SUBTOTAL FOR ADD GRS PAY				2,776		2,776	
SUBTOTAL FOR BUDGET CODE 0012			78	4,866,900	78	4,866,900	
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			78	4,866,900	78	4,866,900	
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,063,212	15	1,063,212	
SUBTOTAL FOR F/T SALARIED			15	1,063,212	15	1,063,212	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626	
		061 SUPPER MONEY		800		800	
		SUBTOTAL FOR ADD GRS PAY		5,426		5,426	
		SUBTOTAL FOR BUDGET CODE 0006	15	1,068,638	15	1,068,638	
		TOTAL FOR OFFICE OF FINANCE	15	1,068,638	15	1,068,638	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,912,203	30	1,912,203	
		SUBTOTAL FOR F/T SALARIED	30	1,912,203	30	1,912,203	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475	
		047 OVERTIME		7,655		7,655	
		061 SUPPER MONEY		800		800	
		SUBTOTAL FOR ADD GRS PAY		20,930		20,930	
		SUBTOTAL FOR BUDGET CODE 0007	30	1,933,133	30	1,933,133	
BUDGET CODE: 1006 Budget Administration - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774	
		SUBTOTAL FOR F/T SALARIED	6	455,774	6	455,774	
		SUBTOTAL FOR BUDGET CODE 1006	6	455,774	6	455,774	
		TOTAL FOR BUDGET ADMINISTRATION	36	2,388,907	36	2,388,907	
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,313	5	186,313	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			5	186,313	5	186,313	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087	
		042 LONGEVITY DIFFERENTIAL		217,629		217,629	
		061 SUPPER MONEY		8,910		8,910	
SUBTOTAL FOR ADD GRS PAY				228,626		228,626	
SUBTOTAL FOR BUDGET CODE 0031			5	414,939	5	414,939	
BUDGET CODE: 1032 Fiscal Operations - Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,035,977	95	6,035,977	
SUBTOTAL FOR F/T SALARIED			95	6,035,977	95	6,035,977	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789	
		042 LONGEVITY DIFFERENTIAL		25,992		25,992	
		043 SHIFT DIFFERENTIAL		25,578		25,578	
		047 OVERTIME		1,553		1,553	
SUBTOTAL FOR ADD GRS PAY				73,912		73,912	
SUBTOTAL FOR BUDGET CODE 1032			95	6,109,889	95	6,109,889	
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	526,832	9	526,832	
SUBTOTAL FOR F/T SALARIED			9	526,832	9	526,832	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1034			9	526,891	9	526,891	
TOTAL FOR OFFICE OF FINANICAL MANAGEMENT			109	7,051,719	109	7,051,719	
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	6,614,009	143	6,614,009	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			143	6,614,009	143	6,614,009	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650	
		042 LONGEVITY DIFFERENTIAL		119,764		119,764	
		043 SHIFT DIFFERENTIAL		612		612	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		1,587		1,587	
		061 SUPPER MONEY		4,290		4,290	
SUBTOTAL FOR ADD GRS PAY				132,931		132,931	
SUBTOTAL FOR BUDGET CODE 0018			143	6,746,940	143	6,746,940	
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,814	3	133,814	
SUBTOTAL FOR F/T SALARIED			3	133,814	3	133,814	
SUBTOTAL FOR BUDGET CODE 0035			3	133,814	3	133,814	
BUDGET CODE: 1018 Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,766,556	67	4,766,556	
SUBTOTAL FOR F/T SALARIED			67	4,766,556	67	4,766,556	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		927	
SUBTOTAL FOR ADD GRS PAY				927		927	
SUBTOTAL FOR BUDGET CODE 1018			67	4,767,483	67	4,767,483	
BUDGET CODE: 1020 FISCAL OPERATIONS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,244	2	79,244	
SUBTOTAL FOR F/T SALARIED			2	79,244	2	79,244	
SUBTOTAL FOR BUDGET CODE 1020			2	79,244	2	79,244	
TOTAL FOR OFFICE OF FISCAL OPERATIONS			215	11,727,481	215	11,727,481	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES									
BUDGET CODE: 0013 PERSONNEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	268	14,723,321	268	14,723,321			
SUBTOTAL FOR F/T SALARIED			268	14,723,321	268	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 DECS D EMPLOYES		384,393		384,393			
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000			
		061 SUPPER MONEY		7,185		7,185			
SUBTOTAL FOR ADD GRS PAY				845,082		845,082			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060			
SUBTOTAL FOR FRINGE BENES				1,060		1,060			
SUBTOTAL FOR BUDGET CODE 0013			268	15,569,463	268	15,569,463			
BUDGET CODE: 0014 Personnel Services - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,895		1,895			
SUBTOTAL FOR F/T SALARIED				1,895		1,895			
SUBTOTAL FOR BUDGET CODE 0014				1,895		1,895			
TOTAL FOR PERSONNEL SERVICES			268	15,571,358	268	15,571,358			
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION									
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	291,562	13	291,562			
SUBTOTAL FOR F/T SALARIED			13	291,562	13	291,562			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177		177			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		047 OVERTIME		116		116	
		061 SUPPER MONEY		195		195	
		SUBTOTAL FOR ADD GRS PAY		488		488	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000	
		SUBTOTAL FOR FRINGE BENES		643,000		643,000	
		SUBTOTAL FOR BUDGET CODE 0015	13	935,050	13	935,050	
		TOTAL FOR PERSONNEL ADMINISTRATION	13	935,050	13	935,050	
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: 0052 GAS FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	323	20,848,472	323	20,859,806	11,334
		SUBTOTAL FOR F/T SALARIED	323	20,848,472	323	20,859,806	11,334
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644	
		042 LONGEVITY DIFFERENTIAL		228,385		228,385	
		043 SHIFT DIFFERENTIAL		786,130		786,130	
		045 HOLIDAY PAY		102,346		102,346	
		047 OVERTIME		167,110		167,110	
		057 BONUS PAYMENTS		5		5	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		1,854,620		1,854,620	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220	
		SUBTOTAL FOR FRINGE BENES		202,220		202,220	
		SUBTOTAL FOR BUDGET CODE 0052	323	22,905,312	323	22,916,646	11,334
		TOTAL FOR GENERAL SUPPORT SERVICES	323	22,905,312	323	22,916,646	11,334
RESPONSIBILITY CENTER: 0422 Office of Police Operations							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1052 Police Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	6,177,362	128	6,177,362	
		SUBTOTAL FOR F/T SALARIED	128	6,177,362	128	6,177,362	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229	
		043 SHIFT DIFFERENTIAL		12,477		12,477	
		045 HOLIDAY PAY		6,283		6,283	
		SUBTOTAL FOR ADD GRS PAY		19,989		19,989	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598	
		SUBTOTAL FOR FRINGE BENES		2,598		2,598	
		SUBTOTAL FOR BUDGET CODE 1052	128	6,199,949	128	6,199,949	
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	130	6,300,982	130	6,300,982	
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		1,200			1,200	
		SUBTOTAL FOR ADD GRS PAY		64,287			64,287	
		SUBTOTAL FOR BUDGET CODE 0056		81,105			81,105	
BUDGET CODE: 0059 STAFF ON LEAVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,329			1,329	
		SUBTOTAL FOR F/T SALARIED		1,329			1,329	
		SUBTOTAL FOR BUDGET CODE 0059		1,329			1,329	
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT		82,434			82,434	
RESPONSIBILITY CENTER: 0757 Crisis and Disaster Management								
BUDGET CODE: CR14 Coronavirus Recovery PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		744,862	117		1,188,477	117 443,615
		SUBTOTAL FOR F/T SALARIED		744,862	117		1,188,477	117 443,615
		SUBTOTAL FOR BUDGET CODE CR14		744,862	117		1,188,477	117 443,615
		TOTAL FOR Crisis and Disaster Management		744,862	117		1,188,477	117 443,615
RESPONSIBILITY CENTER: 1109 SAVE								
BUDGET CODE: 0091 Shared Services PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,939,137	22		2,055,137	116,000
		SUBTOTAL FOR F/T SALARIED	22	1,939,137	22		2,055,137	116,000
		SUBTOTAL FOR BUDGET CODE 0091	22	1,939,137	22		2,055,137	116,000
BUDGET CODE: 1191 Mayor Off for People With Disabilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS		250,000				250,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				250,000			250,000-
SUBTOTAL FOR BUDGET CODE 1191				250,000			250,000-
TOTAL FOR SAVE			22	2,189,137	22	2,055,137	134,000-
RESPONSIBILITY CENTER: 1117 HHS Connect							
BUDGET CODE: 0094 HHS-Connect PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			37	3,453,566	37	3,453,566	
SUBTOTAL FOR F/T SALARIED			37	3,453,566	37	3,453,566	
SUBTOTAL FOR BUDGET CODE 0094			37	3,453,566	37	3,453,566	
TOTAL FOR HHS Connect			37	3,453,566	37	3,453,566	
RESPONSIBILITY CENTER: 1124 CEO - Evaluation							
BUDGET CODE: 0020 CEO - Evaluation							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	862,636	7	862,636	
SUBTOTAL FOR F/T SALARIED			7	862,636	7	862,636	
04 ADD GRS PAY 047 OVERTIME				582		582	
SUBTOTAL FOR ADD GRS PAY				582		582	
SUBTOTAL FOR BUDGET CODE 0020			7	863,218	7	863,218	
BUDGET CODE: 1096 Young Men's Initiative - CEO							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	212,500	3	212,500	
SUBTOTAL FOR F/T SALARIED			3	212,500	3	212,500	
SUBTOTAL FOR BUDGET CODE 1096			3	212,500	3	212,500	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CEO - Evaluation			10	1,075,718	10	1,075,718		
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD								
BUDGET CODE: 0032 Municipal ID Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	10,213,694	235	12,978,486	2-	2,764,792
SUBTOTAL FOR F/T SALARIED			237	10,213,694	235	12,978,486	2-	2,764,792
SUBTOTAL FOR BUDGET CODE 0032			237	10,213,694	235	12,978,486	2-	2,764,792
BUDGET CODE: 0039 Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	888,156	10	888,156		
SUBTOTAL FOR F/T SALARIED			10	888,156	10	888,156		
SUBTOTAL FOR BUDGET CODE 0039			10	888,156	10	888,156		
TOTAL FOR MUNICIPAL IDENTIFICATION CARD			247	11,101,850	245	13,866,642	2-	2,764,792
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	157	11,245,521	167	12,245,521	10	1,000,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			157	11,245,521	167	12,245,521	10	1,000,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698		
		042 LONGEVITY DIFFERENTIAL		238,449		238,449		
		047 OVERTIME		58,167		58,167		
		061 SUPPER MONEY		6,500		6,500		
SUBTOTAL FOR ADD GRS PAY				616,814		616,814		
SUBTOTAL FOR BUDGET CODE 0062			157	11,862,335	167	12,862,335	10	1,000,000
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		
		047 OVERTIME		4,990		4,990		
SUBTOTAL FOR ADD GRS PAY				43,187		43,187		
SUBTOTAL FOR BUDGET CODE 0163			44	3,170,905	44	3,170,905		
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			235	17,462,048	245	18,462,048	10	1,000,000

RESPONSIBILITY CENTER: 1231 Office of Policy Procedures & Training

BUDGET CODE: 0075 Policy Procedures Training

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	7,799,303	144	7,799,303	
		SUBTOTAL FOR F/T SALARIED	144	7,799,303	144	7,799,303	
		SUBTOTAL FOR BUDGET CODE 0075	144	7,799,303	144	7,799,303	
BUDGET CODE: 1075 Policy Procedures & Training - 100% MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,292		1,292	
		SUBTOTAL FOR F/T SALARIED		1,292		1,292	
		SUBTOTAL FOR BUDGET CODE 1075		1,292		1,292	
		TOTAL FOR Office of Policy Procedures &	144	7,800,595	144	7,800,595	
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS							
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,064,776	65	4,064,776	
		SUBTOTAL FOR F/T SALARIED	65	4,064,776	65	4,064,776	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		SUBTOTAL FOR ADD GRS PAY		59		59	
		SUBTOTAL FOR BUDGET CODE 0060	65	4,064,835	65	4,064,835	
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,418,630	87	4,418,630	
		SUBTOTAL FOR F/T SALARIED	87	4,418,630	87	4,418,630	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433	
		047 OVERTIME		6,306		6,306	
		SUBTOTAL FOR ADD GRS PAY		6,739		6,739	
		SUBTOTAL FOR BUDGET CODE 0065	87	4,425,369	87	4,425,369	
BUDGET CODE: 1068 Office of Contracts -MA							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,180	1	154,180	
SUBTOTAL FOR F/T SALARIED			1	154,180	1	154,180	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1068			1	154,239	1	154,239	
TOTAL FOR OFFICE OF CONTRACTS			153	8,644,443	153	8,644,443	
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	54	4,616,683	54	4,616,683	
SUBTOTAL FOR F/T SALARIED			54	4,616,683	54	4,616,683	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374	
		047 OVERTIME		2,750		2,750	
		061 SUPPER MONEY		1,100		1,100	
SUBTOTAL FOR ADD GRS PAY				4,224		4,224	
SUBTOTAL FOR BUDGET CODE 0025			54	4,620,907	54	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			57	4,620,907	57	4,620,907	

RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research

BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	713,399	12	713,399	
		SUBTOTAL FOR F/T SALARIED	12	713,399	12	713,399	
		SUBTOTAL FOR BUDGET CODE 0026	12	713,399	12	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	
BUDGET CODE: 1182 Homeless Mgmt Info System (HMIS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 1182	3		3		
BUDGET CODE: 1183 Committee and Communications CoC Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
		SUBTOTAL FOR F/T SALARIED	6		6		
		SUBTOTAL FOR BUDGET CODE 1183	6		6		
		TOTAL FOR Office of Evaluation and Resea	21	772,348	21	772,348	
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							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	377,081	4	377,081	
SUBTOTAL FOR F/T SALARIED			4	377,081	4	377,081	
SUBTOTAL FOR BUDGET CODE 0037			4	377,081	4	377,081	
BUDGET CODE: 0040 MIS DESIGN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	51	5,102,511	51	5,102,511	
SUBTOTAL FOR F/T SALARIED			51	5,102,511	51	5,102,511	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,676		1,676	
	047	OVERTIME		10,000		10,000	
	061	SUPPER MONEY		700		700	
SUBTOTAL FOR ADD GRS PAY				12,376		12,376	
SUBTOTAL FOR BUDGET CODE 0040			51	5,114,887	51	5,114,887	
BUDGET CODE: 0041 MIS GENERAL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	707	53,266,418	707	54,005,418	739,000
SUBTOTAL FOR F/T SALARIED			707	53,266,418	707	54,005,418	739,000
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		1,510,843		771,843	739,000-
	049	BACKPAY - PRIOR YEARS		10		10	
	061	SUPPER MONEY		300		300	
SUBTOTAL FOR ADD GRS PAY				1,796,938		1,057,938	739,000-
SUBTOTAL FOR BUDGET CODE 0041			707	55,063,356	707	55,063,356	

BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	756,086	9	756,086	
SUBTOTAL FOR F/T SALARIED			9	756,086	9	756,086	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385	
		043 SHIFT DIFFERENTIAL		665		665	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				13,150		13,150	
SUBTOTAL FOR BUDGET CODE 1041			9	769,236	9	769,236	
BUDGET CODE: 1042 HEAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	468,607	5	468,607	
SUBTOTAL FOR F/T SALARIED			5	468,607	5	468,607	
SUBTOTAL FOR BUDGET CODE 1042			5	468,607	5	468,607	
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,617	4	319,617	
SUBTOTAL FOR F/T SALARIED			4	319,617	4	319,617	
SUBTOTAL FOR BUDGET CODE 1043			4	319,617	4	319,617	
BUDGET CODE: 1045 MIS-EDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362	3	482,362	
SUBTOTAL FOR F/T SALARIED			3	482,362	3	482,362	
SUBTOTAL FOR BUDGET CODE 1045			3	482,362	3	482,362	
BUDGET CODE: 1046 MIS GENERAL - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	6,067,221	103	6,067,221	
SUBTOTAL FOR F/T SALARIED			103	6,067,221	103	6,067,221	
04 ADD GRS PAY		047 OVERTIME		33,786		33,786	
SUBTOTAL FOR ADD GRS PAY				33,786		33,786	
SUBTOTAL FOR BUDGET CODE 1046			103	6,101,007	103	6,101,007	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			890	69,010,199	890	69,010,199	
RESPONSIBILITY CENTER: 1650 PUBLIC/PRIVATE PARTNERSHIPS							
BUDGET CODE: 0016 Public/Private Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	423,774	5	423,774	
SUBTOTAL FOR F/T SALARIED			5	423,774	5	423,774	
SUBTOTAL FOR BUDGET CODE 0016			5	423,774	5	423,774	
TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS			5	423,774	5	423,774	
RESPONSIBILITY CENTER: 1661 Community Affairs and Immigrant Services							
BUDGET CODE: 0027 Office of Constituent and Community Aff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	273	12,561,329	273	12,561,329	
SUBTOTAL FOR F/T SALARIED			273	12,561,329	273	12,561,329	
04 ADD GRS PAY		047 OVERTIME		7,078		7,078	
SUBTOTAL FOR ADD GRS PAY				7,078		7,078	
SUBTOTAL FOR BUDGET CODE 0027			273	12,568,407	273	12,568,407	
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	350,122	8	350,122	
SUBTOTAL FOR F/T SALARIED			8	350,122	8	350,122	
SUBTOTAL FOR BUDGET CODE 1027			8	350,122	8	350,122	
BUDGET CODE: 1028 Info-line Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,235,963	80	3,235,963	
SUBTOTAL FOR F/T SALARIED			80	3,235,963	80	3,235,963	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1028			80	3,235,963	80	3,235,963	
BUDGET CODE: 1029 MA Eligibility Info Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	860,000	15	860,000	
SUBTOTAL FOR F/T SALARIED			15	860,000	15	860,000	
SUBTOTAL FOR BUDGET CODE 1029			15	860,000	15	860,000	
TOTAL FOR Community Affairs and Immigran			376	17,014,492	376	17,014,492	
RESPONSIBILITY CENTER: 1760 OAO Community Outreach							
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	792,476	10	792,476	
SUBTOTAL FOR F/T SALARIED			10	792,476	10	792,476	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		138	
		047 OVERTIME		39		39	
SUBTOTAL FOR ADD GRS PAY				177		177	
SUBTOTAL FOR BUDGET CODE 0063			10	792,653	10	792,653	
TOTAL FOR OAO Community Outreach			10	792,653	10	792,653	
RESPONSIBILITY CENTER: 1788 OAO Client Advocacy							
BUDGET CODE: 0088 Office of Advocacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,016	2	164,016	
SUBTOTAL FOR F/T SALARIED			2	164,016	2	164,016	
SUBTOTAL FOR BUDGET CODE 0088			2	164,016	2	164,016	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OAO Client Advocacy			2	164,016	2	164,016	
RESPONSIBILITY CENTER: 1789 Mayor's Action Plan Outreach Team							
BUDGET CODE: 0089 MAYORS ACTION PLAN (MAP) NEIGHBOR SFTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,280	5	296,280	
SUBTOTAL FOR F/T SALARIED			5	296,280	5	296,280	
SUBTOTAL FOR BUDGET CODE 0089			5	296,280	5	296,280	
TOTAL FOR Mayor's Action Plan Outreach T			5	296,280	5	296,280	
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity							
BUDGET CODE: 0036 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,110,208	75	4,110,208	
SUBTOTAL FOR F/T SALARIED			75	4,110,208	75	4,110,208	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748	
		047 OVERTIME		28,435		28,435	
SUBTOTAL FOR ADD GRS PAY				29,183		29,183	
SUBTOTAL FOR BUDGET CODE 0036			75	4,139,391	75	4,139,391	
BUDGET CODE: 0038 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,497,088	46	2,497,088	
SUBTOTAL FOR F/T SALARIED			46	2,497,088	46	2,497,088	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669		669	
		047 OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,669		2,669	
SUBTOTAL FOR BUDGET CODE 0038			46	2,499,757	46	2,499,757	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR Quality Assurance & Fiscal Int			121	6,639,148	121	6,639,148	
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES							
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,236,627	22	1,236,627	
SUBTOTAL FOR F/T SALARIED			22	1,236,627	22	1,236,627	
SUBTOTAL FOR BUDGET CODE 0080			22	1,236,627	22	1,236,627	
BUDGET CODE: 1080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,522,247	18	1,522,247	
SUBTOTAL FOR F/T SALARIED			18	1,522,247	18	1,522,247	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276		276	
		047 OVERTIME		62		62	
SUBTOTAL FOR ADD GRS PAY				338		338	
SUBTOTAL FOR BUDGET CODE 1080			18	1,522,585	18	1,522,585	
BUDGET CODE: 1081 AUDIT SERVICES - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11	424,382	
SUBTOTAL FOR F/T SALARIED			11	424,382	11	424,382	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1081			11	424,441	11	424,441	
TOTAL FOR AUDIT SERVICES			51	3,183,653	51	3,183,653	

RESPONSIBILITY CENTER: 1838 Office of Program Accountability

BUDGET CODE: 0083 Program Accountability

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	455,166	7	455,166	
		SUBTOTAL FOR F/T SALARIED	7	455,166	7	455,166	
		SUBTOTAL FOR BUDGET CODE 0083	7	455,166	7	455,166	
BUDGET CODE: 1083 Program Accountability- MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500	
		SUBTOTAL FOR F/T SALARIED		500		500	
		SUBTOTAL FOR BUDGET CODE 1083		500		500	
		TOTAL FOR Office of Program Accountabili	7	455,666	7	455,666	
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	7,871,441	41	7,897,006	25,565
		SUBTOTAL FOR F/T SALARIED	41	7,871,441	41	7,897,006	25,565
03 UNSALARIED		031 UNSALARIED		289,618		289,618	
		SUBTOTAL FOR UNSALARIED		289,618		289,618	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315		315	
		047 OVERTIME		5,253		5,253	
		SUBTOTAL FOR ADD GRS PAY		5,568		5,568	
		SUBTOTAL FOR BUDGET CODE 0090	41	8,166,627	41	8,192,192	25,565
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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,108,964	23	1,112,978	4,014
SUBTOTAL FOR F/T SALARIED			23	1,108,964	23	1,112,978	4,014
03 UNSALARIED		031 UNSALARIED		65,146		65,146	
SUBTOTAL FOR UNSALARIED				65,146		65,146	
SUBTOTAL FOR BUDGET CODE 1090			23	1,174,110	23	1,178,124	4,014
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,157,941	95	5,157,943	2
SUBTOTAL FOR F/T SALARIED			95	5,157,941	95	5,157,943	2
03 UNSALARIED		031 UNSALARIED		396,507		396,507	
SUBTOTAL FOR UNSALARIED				396,507		396,507	
SUBTOTAL FOR BUDGET CODE 1091			95	5,554,448	95	5,554,450	2
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE			167	15,533,064	167	15,562,645	29,581
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 0061 Office of Collections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	3,173,434	151	3,173,434	
SUBTOTAL FOR F/T SALARIED			151	3,173,434	151	3,173,434	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260	
		042 LONGEVITY DIFFERENTIAL		54,614		54,614	
		047 OVERTIME		159,165		159,165	
		061 SUPPER MONEY		570		570	
SUBTOTAL FOR ADD GRS PAY				217,609		217,609	
SUBTOTAL FOR BUDGET CODE 0061			151	3,391,043	151	3,391,043	
BUDGET CODE: 0073 IREA/SNAP - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	153,055	63	153,055	
SUBTOTAL FOR F/T SALARIED			63	153,055	63	153,055	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0073			63	153,055	63	153,055	
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	
SUBTOTAL FOR ADD GRS PAY				29,790		29,790	
SUBTOTAL FOR BUDGET CODE 1067			57	3,369,056	57	3,369,056	
BUDGET CODE: 1070 IREA - SNAP Admin 100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27		27		
SUBTOTAL FOR F/T SALARIED			27		27		
SUBTOTAL FOR BUDGET CODE 1070			27		27		
TOTAL FOR Office of Revenue and Admin (O			298	6,913,154	298	6,913,154	
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 0023 Office of Revenue and Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	592	51,826,676	592	51,826,676	
SUBTOTAL FOR F/T SALARIED			592	51,826,676	592	51,826,676	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		142,734		142,734	
SUBTOTAL FOR ADD GRS PAY				142,793		142,793	
SUBTOTAL FOR BUDGET CODE 0023			592	51,969,469	592	51,969,469	
BUDGET CODE: 1023 IREA/SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	3,906,055	76	3,906,055	
SUBTOTAL FOR F/T SALARIED			76	3,906,055	76	3,906,055	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1023		76	3,906,055	76	3,906,055	
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	
SUBTOTAL FOR ADD GRS PAY			45,039		45,039	
SUBTOTAL FOR BUDGET CODE 1026		71	539,372	71	539,372	
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		739	59,005,772	739	59,005,772	
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		
SUBTOTAL FOR BUDGET CODE 0024		53		53		
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		
SUBTOTAL FOR BUDGET CODE 1024		16		16		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	3,184,890	15	3,190,450	5,560
		SUBTOTAL FOR F/T SALARIED	15	3,184,890	15	3,190,450	5,560
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
		SUBTOTAL FOR ADD GRS PAY		40		40	
		SUBTOTAL FOR BUDGET CODE 1071	15	3,184,930	15	3,190,490	5,560
		TOTAL FOR REFERRALS AND EXTERNAL AFFAIRS	84	3,184,930	84	3,190,490	5,560
		TOTAL FOR ADMINISTRATION	4,901	316,584,604	5,026	320,705,486	125 4,120,882

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,901	316,584,604	5,026	320,705,486	4,120,882
FINANCIAL PLAN SAVINGS	1,131-	12,251,096-	525-	8,926,875-	3,324,221
APPROPRIATION	3,770	304,333,508	4,501	311,778,611	7,445,103

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		93,338,399		100,573,202	7,234,803
OTHER CATEGORICAL		250,000			250,000-
CAPITAL FUNDS - I.F.A.					
STATE		64,709,938		64,717,103	7,165
FEDERAL - C.D.					
FEDERAL - OTHER		144,473,842		144,926,977	453,135
INTRA-CITY SALES		1,561,329		1,561,329	
TOTAL		304,333,508		311,778,611	7,445,103

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY22

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	94,244-113,736	9	101,337	912,030
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	113,753-113,753	1	113,753	113,753
82015	*CUSTODIAL ASSISTANT	37,378- 37,378	1	37,378	37,378
40510	ACCOUNTANT	64,415- 66,527	9	65,068	585,611
1002C	ADM MANAGER-NON-MGRL	71,892-129,169	35	84,426	2,954,927
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	67,105-125,386	13	95,282	1,238,670
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	118,365-118,365	1	118,365	118,365
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	96,681-138,339	4	122,348	489,393
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	204,940-204,940	1	204,940	204,940
10248	ADMIN JOB OPPORTUNITY SPEC NM	88,855- 88,855	1	88,855	88,855
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	81,644-109,324	3	95,701	287,104
10004	ADMINISTRATIVE ARCHITECT	113,300-131,881	2	122,591	245,181
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	144,806-144,806	1	144,806	144,806
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	93,730- 93,730	1	93,730	93,730
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	88,774- 88,774	1	88,774	88,774
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	166,591-194,317	2	180,454	360,908
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,150-123,150	1	123,150	123,150
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	66,875- 90,422	4	80,973	323,892
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,115-227,738	11	134,524	1,479,761
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,511-136,009	20	99,882	1,997,634
10015	ADMINISTRATIVE ENGINEER	120,389-120,389	1	120,389	120,389
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,875- 94,875	1	94,875	94,875
10020	ADMINISTRATIVE INVESTIGATOR	139,652-171,878	4	151,517	606,069
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	74,096-118,450	34	88,907	3,022,822
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	101,400-101,400	1	101,400	101,400
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	88,647-129,052	4	114,764	459,054
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,434-107,889	5	100,891	504,455
10025	ADMINISTRATIVE MANAGER	139,050-139,050	1	139,050	139,050
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	94,883-142,012	3	113,015	339,046
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-151,832	27	92,394	2,494,628
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	94,879-158,778	7	124,149	869,042
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	4	93,041	372,164
10026	ADMINISTRATIVE STAFF ANALYST	93,234-204,106	26	159,312	4,142,116
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	82,982-131,999	58	102,506	5,945,347
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	100,177-145,447	19	125,578	2,385,973
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	66,976- 98,398	112	83,386	9,339,192

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY22

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	98,831-170,084	5	132,690	663,450
30087	AGENCY ATTORNEY	63,227-102,872	97	85,393	8,283,164
30086	AGENCY ATTORNEY INTERNE	60,433- 71,757	12	63,793	765,520
82950	AGENCY CHIEF CONTRACTING OFFICER	204,106-204,106	1	204,106	204,106
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
21210	ASSISTANT ARCHITECT	57,078- 85,646	2	71,362	142,724
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	180,000-180,000	1	180,000	180,000
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	185,921-185,921	1	185,921	185,921
95679	ASSISTANT DEPUTY ADMINISTRATOR	166,507-198,106	2	182,307	364,613
12912	ASSISTANT DEPUTY COMMISSIONER SS	159,650-159,650	1	159,650	159,650
92122	ASSISTANT PRINTING PRESS OPERATOR	59,651- 61,864	2	60,758	121,515
95604	ASSOCIATE COMMISSIONER FOR EMPLOYMENT SERVICE (DOSS)	155,881-155,881	1	155,881	155,881
95605	ASSOCIATE COMMISSIONER FOR PERSONNEL SERVICE (DOSS)	129,954-129,954	1	129,954	129,954
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,266	2	69,244	138,488
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 84,311	195	72,467	14,131,035
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	95,909- 95,909	1	95,909	95,909
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 92,537	4	86,865	347,458
22427	ASSOCIATE PROJECT MANAGER	88,377- 88,377	1	88,377	88,377
12627	ASSOCIATE STAFF ANALYST	65,731- 98,712	112	77,975	8,733,255
92105	BOOKBINDER	43,831- 43,831	1	43,831	43,831
40526	BOOKKEEPER	43,365- 61,994	29	49,615	1,438,846
60860	BUSINESS PROMOTION COORDINATOR	79,746- 88,684	2	84,215	168,430
92005	CARPENTER	97,891- 97,891	12	97,891	1,174,688
52304	CASEWORKER	41,483- 62,503	32	47,545	1,521,446
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-113,736	4	100,370	401,481
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-141,110	26	103,215	2,683,585
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177-123,079	10	113,798	1,137,979
90644	CITY CUSTODIAL ASSISTANT	36,915- 42,756	2	39,836	79,671
90702	CITY LABORER	75,690- 75,690	16	75,690	1,211,040
22122	CITY PLANNER	87,393- 87,393	1	87,393	87,393
21744	CITY RESEARCH SCIENTIST	64,140-121,887	47	94,290	4,431,642
10250	CLERICAL AIDE	33,906- 37,777	3	35,853	107,559
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,727	222	43,334	9,620,137
56056	COMMUNITY ASSISTANT	36,337- 42,276	33	37,505	1,237,679
56057	COMMUNITY ASSOCIATE	38,333- 62,126	98	47,451	4,650,222
56058	COMMUNITY COORDINATOR	54,100- 84,065	129	68,183	8,795,607
13620	COMPUTER AIDE-NON-SPVR	47,139- 51,065	3	48,452	145,355
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,915- 87,692	34	74,155	2,521,276
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 96,251	28	80,684	2,259,151

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047-101,065	54	72,774	3,929,819
10074	COMPUTER OPERATIONS MANAGER	122,645-179,220	3	145,095	435,285
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	8	51,132	409,058
13622	COMPUTER SPECIALIST (OPERATIONS)	76,627- 88,228	3	84,325	252,976
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-128,333	298	103,902	30,962,869
10050	COMPUTER SYSTEMS MANAGER	106,741-211,934	30	151,502	4,545,073
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	88,276-143,213	38	118,718	4,511,294
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	88,061- 91,662	2	89,862	179,723
34202	CONSTRUCTION PROJECT MANAGER	78,570- 98,128	3	86,746	260,239
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	66,442- 78,559	9	73,337	660,029
40561	CONTRACT SPECIALIST	47,754- 70,288	7	59,276	414,931
80609	CUSTODIAN	38,749- 62,776	79	46,313	3,658,744
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	80,568- 80,568	1	80,568	80,568
95669	DEPUTY ASST ADMIN FOR PERSONNEL ADM & LABOR REL (HRA)	106,023-106,023	1	106,023	106,023
95614	DEPUTY COMMISSIONER OF IT	154,500-157,075	3	155,358	466,075
10136	DEPUTY DIRECTOR OF ADMINISTRATION	98,616-185,400	4	135,530	542,118
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	103,014-103,014	1	103,014	103,014
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
95680	DEPUTY GENERAL COUNSEL (HRA)	90,000-107,000	2	98,500	197,000
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
10152	DIRECTOR OF ADMIN (DSS ONLY)	215,848-215,848	1	215,848	215,848
95811	DIRECTOR OF COMMUNITY PARTICIPATION PROGRAMS (GSS-DOSS)	115,510-115,510	1	115,510	115,510
95812	DIRECTOR OF COMPLIANCE & LEGISLATIVE DEVELOPMENT (GSS-DOSS)	95,676- 95,676	1	95,676	95,676
95658	DIRECTOR OF EEO (HOMELESS SVCS)	114,173-114,173	1	114,173	114,173
95815	DIRECTOR OF EEO/CONTRACT COMPLIANCE	139,467-139,467	1	139,467	139,467
95681	DIRECTOR OF FISCAL OPERATIONS (HRA)	159,650-159,650	1	159,650	159,650
95819	DIRECTOR OF INFORMATION SERVICES (DOSS)	170,000-170,000	1	170,000	170,000
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	165,534-165,534	1	165,534	165,534
13275	DIRECTOR OF MANAGEMENT PLANNING SS	118,116-139,652	2	128,884	257,768
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	152,346-172,415	2	162,381	324,761
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	145,000-145,000	1	145,000	145,000
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	128,750-128,750	1	128,750	128,750
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	101,110-101,110	1	101,110	101,110
91717	ELECTRICIAN	111,538-111,538	8	111,538	892,307
91722	ELECTRICIANS HELPER	70,778- 70,778	4	70,778	283,112
10104	ELIGIBILITY SPECIALIST	36,390- 56,679	305	42,861	13,072,458

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	98,830- 98,830	1	98,830	98,830
95005	EXECUTIVE AGENCY COUNSEL	102,052-227,738	41	135,599	5,559,566
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
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	133,900-133,900	1	133,900	133,900
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	41,483- 67,495	468	55,339	25,898,440
95688	GENERAL COUNSEL (HRA)	215,857-215,857	1	215,857	215,857
91415	GRAPHIC ARTIST	52,433- 72,402	9	56,953	512,577
94370	HUMAN RESOURCES ADMINISTRATOR	243,171-243,171	1	243,171	243,171
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071) ABC 148	42,293- 79,361	10	64,335	643,350
95710	IT PROJECT SPECIALIST	75,000-166,507	76	110,625	8,407,533
52314	JOB OPPORTUNITY SPECIALIST	48,894- 48,894	1	48,894	48,894
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
40502	MANAGEMENT AUDITOR	56,013- 82,600	29	70,370	2,040,724
20415	MECHANICAL ENGINEER	98,354- 98,354	1	98,354	98,354
91212	MOTOR VEHICLE OPERATOR	39,963- 49,927	7	45,657	319,597
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	37,611- 59,451	20	47,363	947,255
91915	PLUMBER	96,447- 96,447	7	96,447	675,131
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	52,286- 86,737	457	62,230	28,439,280
92123	PRINTING PRESS OPERATOR	87,675- 87,675	2	87,675	175,350
12158	PROCUREMENT ANALYST	47,604- 95,878	20	66,268	1,325,368
80112	REAL PROPERTY MANAGER	67,289- 67,289	1	67,289	67,289
60910	RESEARCH ASSISTANT	52,416- 68,542	2	60,479	120,958
10252	SECRETARY	41,954- 46,019	3	44,586	133,759
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	64,719- 64,719	1	64,719	64,719
12868	SECRETARY TO ONE DEPUTY COMMISSIONER	92,839- 92,839	1	92,839	92,839
12876	SECRETARY TO THE COMMISSIONER	93,750- 93,750	1	93,750	93,750
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)	71,379- 91,053	16	81,347	1,301,550
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- 65,920	3	61,134	183,402
80184	SPACE ANALYST	57,078- 98,336	20	74,672	1,493,446
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	82,400-102,052	2	92,226	184,452
70810	SPECIAL OFFICER	34,834- 50,259	64	43,211	2,765,510

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	57,590- 74,729	124	66,588	8,256,906
50910	STAFF NURSE	83,304- 86,507	4	85,542	342,167
91644	STATIONARY ENGINEER	132,797-132,797	3	132,797	398,390
12200	STOCK WORKER	33,454- 51,433	5	39,568	197,841
13386	STRATEGIC INITIATIVE SPECIALIST (HRA)-MAX. 4 YEARS	104,090-104,090	1	104,090	104,090
50938	STRATEGIC INITIATIVE SPECIALIST (NC-HRA)	83,472- 93,845	3	88,439	265,317
92170	SUPERVISING BOOKBINDER	65,390- 65,390	1	65,390	65,390
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,691	1	70,691	70,691
70817	SUPERVISING SPECIAL OFFICER	55,853- 74,060	36	59,574	2,144,660
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	2	120,125	240,251
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 61,603	29	59,104	1,714,012
52312	SUPERVISOR II (SOCIAL SERVICES)	67,199- 69,261	4	68,703	274,812
52313	SUPERVISOR III (SOCIAL SERVICES)	76,798- 76,798	1	76,798	76,798
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	3	83,981	251,943
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,105- 78,105	1	78,105	78,105
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
50960	SUPERVISOR OF NURSES	95,221-117,830	5	108,804	544,019
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	36,646- 61,066	21	45,452	954,485
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- 76,587	3	68,378	205,134
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	83,564- 89,189	2	86,377	172,753
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	102,623-102,623	1	102,623	102,623
TOTAL FOR OBJECT 001			4,061		294,908,828

POSITION SCHEDULE FOR U/A 201			4,061		294,908,828
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			440		31,952,693
TOTAL FOR U/A 201			4,501		326,861,521

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	22	1,497,116	22	1,497,116	
SUBTOTAL FOR F/T SALARIED			22	1,497,116	22	1,497,116	
04 ADD GRS PAY		047 OVERTIME		55,335		55,335	
SUBTOTAL FOR ADD GRS PAY				55,335		55,335	
SUBTOTAL FOR BUDGET CODE 0308			22	1,552,451	22	1,552,451	
BUDGET CODE: 0316 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,115	5	409,115	
SUBTOTAL FOR F/T SALARIED			5	409,115	5	409,115	
SUBTOTAL FOR BUDGET CODE 0316			5	409,115	5	409,115	
TOTAL FOR FIA Executive Administration			27	1,961,566	27	1,961,566	
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 0302 Income Support Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	249	6,735,221	249	6,735,221	
SUBTOTAL FOR F/T SALARIED			249	6,735,221	249	6,735,221	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678	
		042 LONGEVITY DIFFERENTIAL		304,339		304,339	
		047 OVERTIME		132,635		132,635	
		061 SUPPER MONEY		1,985		1,985	
SUBTOTAL FOR ADD GRS PAY				458,637		458,637	
SUBTOTAL FOR BUDGET CODE 0302			249	7,193,858	249	7,193,858	
BUDGET CODE: 0312 PA Administration 100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
SUBTOTAL FOR F/T SALARIED			6		6		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0312		6		6		
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	2	141,048	2	141,048	
SUBTOTAL FOR F/T SALARIED		2	141,048	2	141,048	
SUBTOTAL FOR BUDGET CODE 1332		2	141,048	2	141,048	
TOTAL FOR INCOME SUPPORT PROGRAM		257	11,069,548	257	11,069,548	
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION						
BUDGET CODE: 0305 PA Field						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1,777	90,324,737	1,777	90,324,737	
SUBTOTAL FOR F/T SALARIED		1,777	90,324,737	1,777	90,324,737	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785	
	X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955	
	X46 PY TERMINAL LEAVE		22,000		22,000	
	X47 PY OVERTIME		1,935		1,935	
	041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982	
	042 LONGEVITY DIFFERENTIAL		9,178,730		9,178,730	
	043 SHIFT DIFFERENTIAL		11,595		11,595	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

		045 HOLIDAY PAY		18,337		18,337			
		046 TERMINAL LEAVE		209,795		209,795			
		047 OVERTIME		5,936,962		5,936,962			
		049 BACKPAY - PRIOR YEARS		187,400		187,400			
		052 SEVERANCE PAYMENT		58,600		58,600			
		061 SUPPER MONEY		79,985		79,985			
		SUBTOTAL FOR ADD GRS PAY		16,859,061		16,859,061			
		SUBTOTAL FOR BUDGET CODE 0305	1,777	107,183,798	1,777	107,183,798			
BUDGET CODE: 0313 FIA Homeless Diversion Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	141		141				
		SUBTOTAL FOR F/T SALARIED	141		141				
		SUBTOTAL FOR BUDGET CODE 0313	141		141				
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			
		SUBTOTAL FOR ADD GRS PAY		36,969		36,969			
		SUBTOTAL FOR BUDGET CODE 1305		494,859		494,859			
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,348,398	58	4,348,398			
		SUBTOTAL FOR F/T SALARIED	58	4,348,398	58	4,348,398			
04 ADD GRS PAY		047 OVERTIME		150,000		150,000			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 1318			58	4,498,398	58	4,498,398	
TOTAL FOR INCOME SUPPORT FIELD OPERATION			1,976	112,259,258	1,976	112,259,258	
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 0301 FIA Employment and contract Services							
01 F/T SALARIED 001 FULL YEAR POSITIONS			46	3,094,997	46	3,094,997	
SUBTOTAL FOR F/T SALARIED			46	3,094,997	46	3,094,997	
SUBTOTAL FOR BUDGET CODE 0301			46	3,094,997	46	3,094,997	
BUDGET CODE: 0325 Employment and Contract Services							
01 F/T SALARIED 001 FULL YEAR POSITIONS			326	10,160,105	326	10,160,105	
SUBTOTAL FOR F/T SALARIED			326	10,160,105	326	10,160,105	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				1,106		1,106	
047 OVERTIME				110,580		110,580	
SUBTOTAL FOR ADD GRS PAY				111,686		111,686	
SUBTOTAL FOR BUDGET CODE 0325			326	10,271,791	326	10,271,791	
TOTAL FOR FIA Employment and Contract Se			372	13,366,788	372	13,366,788	
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1,272	59,280,054	1,272	59,280,054	
SUBTOTAL FOR F/T SALARIED			1,272	59,280,054	1,272	59,280,054	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				20		20	
047 OVERTIME				2,161,890		2,161,890	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,161,910		2,161,910		
SUBTOTAL FOR BUDGET CODE 1315			1,272	61,441,964	1,272	61,441,964		
TOTAL FOR FOOD STAMPS			1,272	61,441,964	1,272	61,441,964		
RESPONSIBILITY CENTER: 1184 Public Engagement								
BUDGET CODE: 0320 Anti-Eviction Outreach Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,784,049	62	5,833,475	15	3,049,426
SUBTOTAL FOR F/T SALARIED			47	2,784,049	62	5,833,475	15	3,049,426
SUBTOTAL FOR BUDGET CODE 0320			47	2,784,049	62	5,833,475	15	3,049,426
BUDGET CODE: 0321 LINC Landlord Campaign								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,683,044	46	2,683,044		
SUBTOTAL FOR F/T SALARIED			46	2,683,044	46	2,683,044		
SUBTOTAL FOR BUDGET CODE 0321			46	2,683,044	46	2,683,044		
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	726,420	13	1,276,994		550,574
SUBTOTAL FOR F/T SALARIED			13	726,420	13	1,276,994		550,574
SUBTOTAL FOR BUDGET CODE 0324			13	726,420	13	1,276,994		550,574
BUDGET CODE: 0326 PEU Central Admin.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,747,763	17	1,633,048	3-	114,715-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			20	1,747,763	17	1,633,048	3-	114,715-
SUBTOTAL FOR BUDGET CODE 0326			20	1,747,763	17	1,633,048	3-	114,715-
TOTAL FOR Public Engagement			178	10,997,762	190	14,483,047	12	3,485,285
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		
061 SUPPER MONEY				1,365		1,365		
SUBTOTAL FOR ADD GRS PAY				953,823		953,823		
SUBTOTAL FOR BUDGET CODE 0300			385	14,293,338	385	14,293,338		
BUDGET CODE: 0366 Fair Hearing and Compliance-SNAP								
01 F/T SALARIED 001 FULL YEAR POSITIONS				9,722		9,722		
SUBTOTAL FOR F/T SALARIED				9,722		9,722		
SUBTOTAL FOR BUDGET CODE 0366				9,722		9,722		
BUDGET CODE: 1301 FIA Fair Hearing and Compliance								
01 F/T SALARIED 001 FULL YEAR POSITIONS			74	4,287,730	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		
SUBTOTAL FOR ADD GRS PAY				50,000		50,000		
SUBTOTAL FOR BUDGET CODE 1301			74	4,337,730	74	4,337,730		
TOTAL FOR Fair Hearing			459	18,640,790	459	18,640,790		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives							
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	443	21,893,617	443		21,893,617
		SUBTOTAL FOR F/T SALARIED	443	21,893,617	443		21,893,617
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99			99
		047 OVERTIME		843,188			843,188
		SUBTOTAL FOR ADD GRS PAY		843,287			843,287
		SUBTOTAL FOR BUDGET CODE 0307	443	22,736,904	443		22,736,904
		TOTAL FOR Housing & Homeless Services/In	443	22,736,904	443		22,736,904
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives							
BUDGET CODE: 0342 Legal Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,847,935	64		2,847,935
		SUBTOTAL FOR F/T SALARIED	64	2,847,935	64		2,847,935
		SUBTOTAL FOR BUDGET CODE 0342	64	2,847,935	64		2,847,935
		TOTAL FOR Legal Assistance Initiatives	64	2,847,935	64		2,847,935
RESPONSIBILITY CENTER: 2545 Benefits Reengineering							
BUDGET CODE: 0345 Benefits Reengineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	984,516	10		984,516
		SUBTOTAL FOR F/T SALARIED	10	984,516	10		984,516
		SUBTOTAL FOR BUDGET CODE 0345	10	984,516	10		984,516

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR Benefits Reengineering			10	984,516	10	984,516	
TOTAL FOR PUBLIC ASSISTANCE			5,058	256,307,031	5,070	259,792,316	12 3,485,285

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,058	256,307,031	5,070	259,792,316	3,485,285
FINANCIAL PLAN SAVINGS	936-	25,315,265	833-	36,786,953	11,471,688
APPROPRIATION	4,122	281,622,296	4,237	296,579,269	14,956,973

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	120,419,292	130,260,089	9,840,797
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	17,439,425	19,793,074	2,353,649
FEDERAL - C.D.			
FEDERAL - OTHER	140,707,093	143,469,620	2,762,527
INTRA-CITY SALES	3,056,486	3,056,486	
TOTAL	281,622,296	296,579,269	14,956,973

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	70,631- 96,682	32	81,154	2,596,937
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,904-103,847	7	92,044	644,308
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	101,393-197,348	18	135,507	2,439,129
10248	ADMIN JOB OPPORTUNITY SPEC NM	80,554-112,581	92	87,787	8,076,392
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,222- 69,222	1	69,222	69,222
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	93,566-215,861	11	152,113	1,673,247
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,655-126,740	20	95,051	1,901,023
10025	ADMINISTRATIVE MANAGER	117,420-128,487	3	121,358	364,074
10026	ADMINISTRATIVE STAFF ANALYST	215,861-215,861	1	215,861	215,861
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,992-116,801	15	98,612	1,479,181
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	106,809-139,291	6	127,241	763,448
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835- 90,052	16	80,725	1,291,605
30087	AGENCY ATTORNEY	82,137- 95,632	5	88,606	443,032
95671	ASSIST COMMISSIONER FOR POLICY ANALYSIS & PROG DEVE(CDA-HRA)	145,230-145,230	1	145,230	145,230
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 87,743	5	71,199	355,995
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 69,510	8	69,292	554,333
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847- 94,049	6	89,498	536,990
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	58,479- 77,372	729	64,494	47,015,834
12627	ASSOCIATE STAFF ANALYST	65,731- 77,372	22	74,624	1,641,720
52304	CASEWORKER	41,483- 55,125	37	47,661	1,763,439
21744	CITY RESEARCH SCIENTIST	70,554- 97,138	5	83,792	418,961
10250	CLERICAL AIDE	33,906- 37,777	2	35,842	71,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 46,459	272	40,688	11,067,189
56056	COMMUNITY ASSISTANT	37,398- 37,398	2	37,398	74,796
56057	COMMUNITY ASSOCIATE	38,333- 61,243	80	48,305	3,864,408
56058	COMMUNITY COORDINATOR	54,100- 84,041	65	64,946	4,221,487
13620	COMPUTER AIDE-NON-SPVR	47,182- 47,269	2	47,226	94,451
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-118,450	6	98,117	588,700
10050	COMPUTER SYSTEMS MANAGER	193,160-193,160	1	193,160	193,160
40561	CONTRACT SPECIALIST	58,886- 59,159	2	59,023	118,045
95652	DEPUTY COMMISSIONER(HOMELESS SERVICES)	108,150-108,150	1	108,150	108,150
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)	145,000-145,000	1	145,000	145,000
95816	DIRECTOR OF FOOD STAMP PROGRAM (DOSS)	156,000-156,000	1	156,000	156,000
13275	DIRECTOR OF MANAGEMENT PLANNING SS	151,410-151,410	1	151,410	151,410
10104	ELIGIBILITY SPECIALIST	36,390- 56,681	920	43,799	40,295,363
95005	EXECUTIVE AGENCY COUNSEL	105,872-204,102	6	152,145	912,871
56006	HUMAN RESOURCES TECHNICIAN	36,871- 36,871	1	36,871	36,871
95710	IT PROJECT SPECIALIST	98,177- 98,177	1	98,177	98,177
95713	IT SERVICE MANAGEMENT SPECIALIST	118,167-118,167	1	118,167	118,167
52314	JOB OPPORTUNITY SPECIALIST	42,388- 63,416	1,205	48,324	58,230,463

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

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

OBJECT: 001	FULL YEAR POSITIONS				
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 72,856	403	57,730	23,265,183
51110	PUBLIC HEALTH EDUCATOR	53,604- 80,575	34	61,251	2,082,543
10252	SECRETARY	37,836- 48,127	14	42,451	594,319
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	5	58,741	293,705
12626	STAFF ANALYST	58,014- 67,420	16	65,896	1,054,339
52311	SUPERVISOR I (SOCIAL SERVICES)	51,199- 60,735	76	58,877	4,474,640
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 74,534	49	69,374	3,399,310
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,798	13	76,489	994,355
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	81,370- 81,370	1	81,370	81,370
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	76,735- 76,735	1	76,735	76,735
TOTAL FOR OBJECT 001			4,223		231,369,893

POSITION SCHEDULE FOR U/A 203			4,223		231,369,893
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			14		767,033
TOTAL FOR U/A 203			4,237		232,136,926

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program							
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,330,896	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	
		061 SUPPER MONEY		4,450		4,450	
SUBTOTAL FOR ADD GRS PAY				555,990		555,990	
SUBTOTAL FOR BUDGET CODE 0401			87	5,886,886	87	5,886,886	
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	5,968,445	88	5,968,445	
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility							
BUDGET CODE: 0402 MEDICAID ELIGIBILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,130	41,736,991	1,130	41,736,991	
SUBTOTAL FOR F/T SALARIED			1,130	41,736,991	1,130	41,736,991	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447	
		042 LONGEVITY DIFFERENTIAL		465,088		465,088	
		047 OVERTIME		2,975,785		2,975,785	
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566	
		061 SUPPER MONEY		4,260		4,260	
SUBTOTAL FOR ADD GRS PAY				4,063,146		4,063,146	
SUBTOTAL FOR BUDGET CODE 0402			1,130	45,800,137	1,130	45,800,137	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,778,383	40	1,778,383	
SUBTOTAL FOR F/T SALARIED			40	1,778,383	40	1,778,383	
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				12,000		12,000	
SUBTOTAL FOR BUDGET CODE 1403			40	1,790,383	40	1,790,383	
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,240	5	206,240	
SUBTOTAL FOR F/T SALARIED			5	206,240	5	206,240	
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 1404			5	209,240	5	209,240	
TOTAL FOR MICSA-Medicaid Eligibility			1,175	47,799,760	1,175	47,799,760	
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,789,801	85	4,789,801	
SUBTOTAL FOR F/T SALARIED			85	4,789,801	85	4,789,801	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900	
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067	
		042 LONGEVITY DIFFERENTIAL		89,642		89,642	
		047 OVERTIME		322,139		322,139	
		061 SUPPER MONEY		3,055		3,055	
SUBTOTAL FOR ADD GRS PAY				422,803		422,803	
SUBTOTAL FOR BUDGET CODE 0410			85	5,212,604	85	5,212,604	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1604 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,119	1	61,119	
		SUBTOTAL FOR F/T SALARIED	1	61,119	1	61,119	
		SUBTOTAL FOR BUDGET CODE 1604	1	61,119	1	61,119	
TOTAL FOR MICSA-Program Support			86	5,273,723	86	5,273,723	
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	696	29,518,928	696	29,626,684	107,756
		SUBTOTAL FOR F/T SALARIED	696	29,518,928	696	29,626,684	107,756
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424	
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883	
		042 LONGEVITY DIFFERENTIAL		2,483,237		2,483,237	
		047 OVERTIME		137,948		137,948	
		061 SUPPER MONEY		1,985		1,985	
		SUBTOTAL FOR ADD GRS PAY		2,649,477		2,649,477	
		SUBTOTAL FOR BUDGET CODE 0411	696	32,168,405	696	32,276,161	107,756
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,748	10	655,748	
		SUBTOTAL FOR F/T SALARIED	10	655,748	10	655,748	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		SUBTOTAL FOR ADD GRS PAY		59		59	
		SUBTOTAL FOR BUDGET CODE 1405	10	655,807	10	655,807	
TOTAL FOR MICSA-Home Care Services			706	32,824,212	706	32,931,968	107,756

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MEDICAL ASSISTANCE			2,055	91,866,140	2,055	91,973,896	107,756

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,055	91,866,140	2,055	91,973,896	107,756
FINANCIAL PLAN SAVINGS		13,457,979		13,459,170	1,191
APPROPRIATION	2,055	105,324,119	2,055	105,433,066	108,947

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	878,192	879,383	1,191
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	54,974,472	55,030,505	56,033
FEDERAL - C.D.			
FEDERAL - OTHER	49,471,455	49,523,178	51,723
INTRA-CITY SALES			
TOTAL	105,324,119	105,433,066	108,947

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

ADOPTED BUDGET FY22

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	68,495- 84,124	18	76,314	1,373,652
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	95,000- 95,000	1	95,000	95,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	91,488- 91,488	1	91,488	91,488
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	133,252-133,252	1	133,252	133,252
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,890-110,251	4	100,697	402,788
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	119,307-119,307	1	119,307	119,307
10025	ADMINISTRATIVE MANAGER	126,737-126,737	1	126,737	126,737
10026	ADMINISTRATIVE STAFF ANALYST	156,139-190,862	2	173,501	347,001
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,334-109,850	6	97,028	582,166
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835- 97,873	14	82,164	1,150,293
12627	ASSOCIATE STAFF ANALYST	65,731- 83,324	11	74,577	820,344
52304	CASEWORKER	41,483- 55,711	84	47,602	3,998,573
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 52,970	95	40,327	3,831,100
56056	COMMUNITY ASSISTANT	37,398- 42,298	14	38,259	535,626
56057	COMMUNITY ASSOCIATE	38,334- 54,531	9	46,500	418,501
56058	COMMUNITY COORDINATOR	62,215- 73,360	9	67,562	608,059
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,441- 78,441	1	78,441	78,441
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	90,367- 90,367	1	90,367	90,367
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	94,733-146,688	5	112,423	562,117
13275	DIRECTOR OF MANAGEMENT PLANNING SS	152,889-152,889	1	152,889	152,889
10104	ELIGIBILITY SPECIALIST	37,009- 57,323	731	43,333	31,676,291
50935	HEAD NURSE	86,463- 98,260	11	89,283	982,113
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	115,664-115,664	1	115,664	115,664
40502	MANAGEMENT AUDITOR	64,415- 74,816	8	66,945	535,558
91212	MOTOR VEHICLE OPERATOR	49,074- 49,927	2	49,501	99,001
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 70,631	259	57,330	14,848,411
80184	SPACE ANALYST	82,163- 82,163	1	82,163	82,163
12626	STAFF ANALYST	66,875- 68,189	7	67,198	470,389
50910	STAFF NURSE	82,071- 84,591	28	83,046	2,325,274
12200	STOCK WORKER	41,697- 41,697	1	41,697	41,697
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 69,152	25	59,448	1,486,202
52312	SUPERVISOR II (SOCIAL SERVICES)	69,195- 69,339	4	69,268	277,070
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- 79,058	6	77,060	462,357
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	80,522- 83,981	3	81,675	245,025
50960	SUPERVISOR OF NURSES	93,510- 93,641	2	93,576	187,151
TOTAL FOR OBJECT 001			1,372		69,637,572

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

POSITION SCHEDULE FOR U/A 204	1,372	69,637,572
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	683	34,666,517
TOTAL FOR U/A 204	2,055	104,304,089

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: CR05 Coronavirus Recovery Food Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	175,000	7 175,000
SUBTOTAL FOR F/T SALARIED					7	175,000	7 175,000
SUBTOTAL FOR BUDGET CODE CR05					7	175,000	7 175,000
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	123	5,343,299	123	5,343,299	123 5,343,299
SUBTOTAL FOR F/T SALARIED			123	5,343,299	123	5,343,299	123 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	
		061 SUPPER MONEY		4,766		4,766	
SUBTOTAL FOR ADD GRS PAY				1,165,352		1,165,352	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442	
SUBTOTAL FOR FRINGE BENES				63,442		63,442	
SUBTOTAL FOR BUDGET CODE 0801			123	6,572,093	123	6,572,093	
BUDGET CODE: 0804 DV LIASON / NOVA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	138,884	34	138,884	34 138,884
SUBTOTAL FOR F/T SALARIED			34	138,884	34	138,884	34 138,884
SUBTOTAL FOR BUDGET CODE 0804			34	138,884	34	138,884	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	5,733,405	84	5,733,405	
	SUBTOTAL FOR F/T SALARIED	84	5,733,405	84	5,733,405	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		40		40	
	047 OVERTIME		29,934		29,934	
	SUBTOTAL FOR ADD GRS PAY		29,974		29,974	
	SUBTOTAL FOR BUDGET CODE 1802	84	5,763,379	84	5,763,379	
BUDGET CODE: 1804 Food Stamp Outreach						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	341,996	5	341,996	
	SUBTOTAL FOR F/T SALARIED	5	341,996	5	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	5	352,872	5	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	
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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			254	13,320,411	267		14,095,411
RESPONSIBILITY CENTER: 0706 End Gender Based Violence							
BUDGET CODE: 0802 Family Justice Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,751,525	78		5,607,540
		SUBTOTAL FOR F/T SALARIED	55	3,751,525	78		5,607,540
04 ADD GRS PAY		047 OVERTIME		22,071			22,071
		SUBTOTAL FOR ADD GRS PAY		22,071			22,071
		SUBTOTAL FOR BUDGET CODE 0802	55	3,773,596	78		5,629,611
BUDGET CODE: 0803 End Gender Based Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS		141,688			141,688
		SUBTOTAL FOR F/T SALARIED		141,688			141,688
		SUBTOTAL FOR BUDGET CODE 0803		141,688			141,688
TOTAL FOR End Gender Based Violence			55	3,915,284	78		5,771,299
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	480	27,782,254	451		26,283,936
		SUBTOTAL FOR F/T SALARIED	480	27,782,254	451		26,283,936

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475		
		042 LONGEVITY DIFFERENTIAL		594,810		594,810		
		043 SHIFT DIFFERENTIAL		6,489		6,489		
		045 HOLIDAY PAY		17,303		17,303		
		047 OVERTIME		606,664		606,664		
		061 SUPPER MONEY		6,965		6,965		
		SUBTOTAL FOR ADD GRS PAY		1,716,706		1,716,706		
		SUBTOTAL FOR BUDGET CODE 0814	480	29,498,960	451	28,000,642	29-	1,498,318-
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		29,298		39,078		9,780
		SUBTOTAL FOR F/T SALARIED		29,298		39,078		9,780
		SUBTOTAL FOR BUDGET CODE 1816		29,298		39,078		9,780
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	489	30,505,801	460	29,017,263	29-	1,488,538-
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION								
BUDGET CODE: 0832 HASA PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,314	64,688,722	1,314	64,688,722		
		SUBTOTAL FOR F/T SALARIED	1,314	64,688,722	1,314	64,688,722		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205	
		042 LONGEVITY DIFFERENTIAL		232,296		232,296	
		043 SHIFT DIFFERENTIAL		151,404		151,404	
		045 HOLIDAY PAY		11,360		11,360	
		047 OVERTIME		660,866		660,866	
		061 SUPPER MONEY		13,500		13,500	
		SUBTOTAL FOR ADD GRS PAY		1,191,631		1,191,631	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100	
		SUBTOTAL FOR FRINGE BENES		1,100		1,100	
		SUBTOTAL FOR BUDGET CODE 0832	1,314	65,881,453	1,314	65,881,453	
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,004,500	22	1,004,500	
		SUBTOTAL FOR F/T SALARIED	22	1,004,500	22	1,004,500	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		394		394	
		SUBTOTAL FOR ADD GRS PAY		394		394	
		SUBTOTAL FOR BUDGET CODE 1890	22	1,004,894	22	1,004,894	
		TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS	1,336	66,886,347	1,336	66,886,347	
		TOTAL FOR ADULT SERVICES	2,134	114,627,843	2,141	115,770,320	7 1,142,477

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,134	114,627,843	2,141	115,770,320	1,142,477
FINANCIAL PLAN SAVINGS	152-	9,182,555	152-	8,435,549	747,006-
APPROPRIATION	1,982	123,810,398	1,989	124,205,869	395,471

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,734,191	48,179,391	554,800-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	24,043,207	24,218,478	175,271
FEDERAL - C.D.			
FEDERAL - OTHER	51,033,000	51,808,000	775,000
INTRA-CITY SALES			
 TOTAL	 123,810,398	 124,205,869	 395,471

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADOPTED BUDGET FY22

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	72,242- 80,977	2	76,610	153,219
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	101,162-126,240	5	107,047	535,237
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- 98,177	2	97,436	194,871
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	82,985-185,921	19	119,449	2,269,538
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	81,223-118,015	36	102,166	3,677,964
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	106,739-106,739	1	106,739	106,739
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,241- 65,241	1	65,241	65,241
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	91,314-110,000	2	100,657	201,314
10026	ADMINISTRATIVE STAFF ANALYST	141,000-198,734	4	165,198	660,790
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,000-114,000	4	104,938	419,752
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	119,939-119,939	1	119,939	119,939
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,449- 88,504	10	81,885	818,849
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	185,921-215,851	2	200,886	401,772
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	69,152- 75,935	9	70,411	633,699
12627	ASSOCIATE STAFF ANALYST	65,731- 84,295	15	76,203	1,143,044
40526	BOOKKEEPER	44,115- 44,115	1	44,115	44,115
52304	CASEWORKER	40,275- 70,570	917	47,759	43,795,202
95692	CHIEF OF STAFF (CDA)	175,100-175,100	1	175,100	175,100
21744	CITY RESEARCH SCIENTIST	97,138- 97,138	1	97,138	97,138
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 46,019	58	41,329	2,397,078
56056	COMMUNITY ASSISTANT	37,398- 42,191	9	37,931	341,375
56057	COMMUNITY ASSOCIATE	38,334- 61,721	15	45,437	681,561
56058	COMMUNITY COORDINATOR	54,100- 83,981	37	64,162	2,374,011
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,754- 88,072	2	85,413	170,826
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-106,023	3	102,111	306,333
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	124,581-124,581	1	124,581	124,581
95802	DEPUTY ASSISTANT COMMISSIONER (GENERAL SOCIAL SERVICES-DOSS)	145,945-145,945	1	145,945	145,945
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	95,608-109,274	2	102,441	204,882
95820	DIRECTOR OF MANAGEMENT DESIGN (DOSS)	93,730- 93,730	1	93,730	93,730
10104	ELIGIBILITY SPECIALIST	40,062- 55,819	155	46,359	7,185,718
95005	EXECUTIVE AGENCY COUNSEL	87,550- 91,311	2	89,431	178,861
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	118,450-118,450	1	118,450	118,450
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	55,000- 72,641	5	62,652	313,260
50935	HEAD NURSE	91,888- 91,888	1	91,888	91,888
52405	HOMEMAKER	37,459- 37,519	2	37,489	74,978
91212	MOTOR VEHICLE OPERATOR	49,074- 50,033	2	49,554	99,107
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,671	104	58,845	6,119,894

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 66,193	41	59,018	2,419,737
12626	STAFF ANALYST	50,078- 72,958	18	64,216	1,155,891
50910	STAFF NURSE	82,093- 82,926	3	82,648	247,945
12200	STOCK WORKER	43,900- 43,900	1	43,900	43,900
52311	SUPERVISOR I (SOCIAL SERVICES)	56,478- 80,464	184	59,209	10,894,391
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	62,680- 70,433	21	65,710	1,379,919
52312	SUPERVISOR II (SOCIAL SERVICES)	67,138- 75,080	59	69,382	4,093,539
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,408	2	76,408	152,816
52313	SUPERVISOR III (SOCIAL SERVICES)	76,432- 76,530	7	76,465	535,257
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	3	83,981	251,943
TOTAL FOR OBJECT 001			1,778		98,114,361

POSITION SCHEDULE FOR U/A 205			1,778		98,114,361
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			211		11,643,493
TOTAL FOR U/A 205			1,989		109,757,854

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives							
BUDGET CODE: 0343 Legal Services - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,222,609	56	3,222,609	
		SUBTOTAL FOR F/T SALARIED	56	3,222,609	56	3,222,609	
		SUBTOTAL FOR BUDGET CODE 0343	56	3,222,609	56	3,222,609	
		TOTAL FOR Legal Assistance Initiatives	56	3,222,609	56	3,222,609	
TOTAL FOR LEGAL SERVICES - PS			56	3,222,609	56	3,222,609	

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

LEGAL SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,222,609	56	3,222,609	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	56	3,222,609	56	3,222,609	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,473,782	2,473,782	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	148,448	148,448	
FEDERAL - C.D.			
FEDERAL - OTHER	600,379	600,379	
INTRA-CITY SALES			
TOTAL	3,222,609	3,222,609	

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

ADOPTED BUDGET FY22					
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)	96,590-117,820	2	107,205	214,410
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 65,232	1	65,232	65,232
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,033- 93,944	2	86,489	172,977
56058	COMMUNITY COORDINATOR	62,215- 62,215	2	62,215	124,430
40561	CONTRACT SPECIALIST	58,802- 58,924	4	58,833	235,330
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 73,195	12	63,145	757,742
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			27		1,905,739

POSITION SCHEDULE FOR U/A 207			27		1,905,739
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			29		2,046,905
TOTAL FOR U/A 207			56		3,952,644

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	
		SUBTOTAL FOR ADD GRS PAY		50,059		50,059	
		SUBTOTAL FOR BUDGET CODE 1901	21	1,207,141	21	1,207,141	
		TOTAL FOR INCOME SUPPORT PROGRAM	21	1,207,141	21	1,207,141	
		TOTAL FOR HOME ENERGY ASSISTANCE - PS	21	1,207,141	21	1,207,141	

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

HOME ENERGY ASSISTANCE - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,207,141	21	1,207,141	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,207,141	21	1,207,141	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,141	7,141	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,200,000	1,200,000	
INTRA-CITY SALES			
TOTAL	1,207,141	1,207,141	

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	145,211-145,211	1	145,211	145,211
56057	COMMUNITY ASSOCIATE	38,333- 51,612	8	41,430	331,443
56058	COMMUNITY COORDINATOR	54,100- 62,878	4	58,323	233,293
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 54,531	1	54,531	54,531
TOTAL FOR OBJECT 001			14		764,478

POSITION SCHEDULE FOR U/A 208			14		764,478
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		382,239
TOTAL FOR U/A 208			21		1,146,717

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	22,965,958	455	22,965,958	
SUBTOTAL FOR F/T SALARIED			455	22,965,958	455	22,965,958	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103	
		042 LONGEVITY DIFFERENTIAL		17,371		17,371	
		047 OVERTIME		416,403		416,403	
SUBTOTAL FOR ADD GRS PAY				812,877		812,877	
SUBTOTAL FOR BUDGET CODE 0262			455	23,778,835	455	23,778,835	
BUDGET CODE: 1262 OFFICE OF CHILD SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,482,900	286	12,482,900	
SUBTOTAL FOR F/T SALARIED			286	12,482,900	286	12,482,900	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,040		50,040	
SUBTOTAL FOR BUDGET CODE 1262			286	12,532,940	286	12,532,940	
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	
SUBTOTAL FOR ADD GRS PAY				510		510	
SUBTOTAL FOR BUDGET CODE 1264			34	1,308,123	34	1,308,123	
TOTAL FOR Office of Child Support Enforc			775	37,619,898	775	37,619,898	
TOTAL FOR CHILD SUPPORT SERVICES - PS			775	37,619,898	775	37,619,898	

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

CHILD SUPPORT SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	775	37,619,898	775	37,619,898	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	775	37,619,898	775	37,619,898	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,246,747	13,246,747	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	24,373,151	24,373,151	
INTRA-CITY SALES			
TOTAL	37,619,898	37,619,898	

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 64,750	2	64,583	129,165
1002C	ADM MANAGER-NON-MGRL	70,631- 70,631	1	70,631	70,631
10248	ADMIN JOB OPPORTUNITY SPEC NM	86,066- 86,066	1	86,066	86,066
10001	ADMINISTRATIVE ACCOUNTANT	159,650-159,650	1	159,650	159,650
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	169,796	679,185
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,742-116,107	4	105,997	423,989
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835- 86,789	5	82,604	413,021
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	170,980-170,980	1	170,980	170,980
12627	ASSOCIATE STAFF ANALYST	75,591- 83,481	3	78,289	234,868
40526	BOOKKEEPER	43,365- 57,539	58	50,506	2,929,345
52304	CASEWORKER	41,483- 60,129	155	48,271	7,482,058
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 58,227	102	41,286	4,211,159
56056	COMMUNITY ASSISTANT	37,398- 37,398	2	37,398	74,796
56058	COMMUNITY COORDINATOR	62,215- 83,981	6	73,951	443,708
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
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 98,261	6	95,569	573,414
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	135,866-136,611	2	136,239	272,477
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 69,300	21	59,685	1,253,393
10252	SECRETARY	37,898- 37,898	1	37,898	37,898
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
12626	STAFF ANALYST	58,014- 74,479	6	65,385	392,308
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 60,540	39	58,997	2,300,890
52312	SUPERVISOR II (SOCIAL SERVICES)	69,176- 71,487	12	69,465	833,578
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 84,026	9	77,306	695,754
TOTAL FOR OBJECT 001			467		26,262,544

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

POSITION SCHEDULE FOR U/A 209	467	26,262,544
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	308	17,320,907
TOTAL FOR U/A 209	775	43,583,451

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

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,000	821,435,266	15,144	830,291,666	8,856,400
FINANCIAL PLAN SAVINGS	2,219-	35,704,703	1,510-	49,754,797	14,050,094
APPROPRIATION	12,781	857,139,969	13,634	880,046,463	22,906,494

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		279,097,744		295,619,735	16,521,991
OTHER CATEGORICAL		250,000			250,000-
CAPITAL FUNDS - I.F.A.					
STATE		161,315,490		163,907,608	2,592,118
FEDERAL - C.D.					
FEDERAL - OTHER		411,858,920		415,901,305	4,042,385
INTRA-CITY SALES		4,617,815		4,617,815	

TOTAL		857,139,969		880,046,463	22,906,494
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141,797,325	9,320,773,924	133,909,373	10,326,285,683	1,005,511,759
FINANCIAL PLAN SAVINGS		19,785,864-		31,006,630	50,792,494
APPROPRIATION		9,300,988,060		10,357,292,313	1,056,304,253

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,129,422,571		8,385,808,693	1,256,386,122
OTHER CATEGORICAL		1,916,710			1,916,710-
CAPITAL FUNDS - I.F.A.					
STATE		603,347,154		615,010,790	11,663,636
FEDERAL - C.D.		62,907,100			62,907,100-
FEDERAL - OTHER		1,497,351,183		1,351,023,625	146,327,558-
INTRA-CITY SALES		6,043,342		5,449,205	594,137-

TOTAL 9,300,988,060 10,357,292,313 1,056,304,253

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	15,000	821,435,266	15,144	830,291,666	8,856,400
FINANCIAL PLAN SAVINGS	2,219-	35,704,703	1,510-	49,754,797	14,050,094
APPROPRIATION	12,781	857,139,969	13,634	880,046,463	22,906,494
OTPS					
TOTALS FOR OPERATING BUDGET		9,320,773,924		10,326,285,683	1,005,511,759
FINANCIAL PLAN SAVINGS		19,785,864-		31,006,630	50,792,494
APPROPRIATION		9,300,988,060		10,357,292,313	1,056,304,253
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,000	10,142,209,190	15,144	11,156,577,349	1,014,368,159
FINANCIAL PLAN SAVINGS	2,219-	15,918,839	1,510-	80,761,427	64,842,588
APPROPRIATION	12,781	10,158,128,029	13,634	11,237,338,776	1,079,210,747
FUNDING					
CITY		7,408,520,315		8,681,428,428	1,272,908,113
OTHER CATEGORICAL		2,166,710			2,166,710-
CAPITAL FUNDS - I.F.A.					
STATE		764,662,644		778,918,398	14,255,754
FEDERAL - C.D.		62,907,100			62,907,100-
FEDERAL - OTHER		1,909,210,103		1,766,924,930	142,285,173-
INTRA-CITY SALES		10,661,157		10,067,020	594,137-
TOTAL FUNDING		10,158,128,029		11,237,338,776	1,079,210,747

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR10 ARPAGenPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		620,566	7	139,107	7	481,459-
SUBTOTAL FOR F/T SALARIED				620,566	7	139,107	7	481,459-
SUBTOTAL FOR BUDGET CODE CR10				620,566	7	139,107	7	481,459-
BUDGET CODE: 0115 Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,062		12,054		992
SUBTOTAL FOR F/T SALARIED				11,062		12,054		992
SUBTOTAL FOR BUDGET CODE 0115				11,062		12,054		992
BUDGET CODE: 0315 Office of Emergency Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	378,403	7	378,403		
SUBTOTAL FOR F/T SALARIED				7	378,403	7	378,403	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300		300		
		047 OVERTIME		19,000		19,000		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY					19,500		19,500	
SUBTOTAL FOR BUDGET CODE 0315				7	397,903	7	397,903	
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,206,519	17	1,206,519		
SUBTOTAL FOR F/T SALARIED				17	1,206,519	17	1,206,519	
SUBTOTAL FOR BUDGET CODE 0416				17	1,206,519	17	1,206,519	
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	639,286	10	639,286		
SUBTOTAL FOR F/T SALARIED				10	639,286	10	639,286	
SUBTOTAL FOR BUDGET CODE 0417				10	639,286	10	639,286	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	993,074	11	993,074	
		SUBTOTAL FOR F/T SALARIED	11	993,074	11	993,074	
		SUBTOTAL FOR BUDGET CODE 0419	11	993,074	11	993,074	
BUDGET CODE: 0420 Bus Depot							
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,014		20,101	1,087
		SUBTOTAL FOR F/T SALARIED		19,014		20,101	1,087
		SUBTOTAL FOR BUDGET CODE 0420		19,014		20,101	1,087
BUDGET CODE: 0422 Charles Gay Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	491,780	7	494,034	2,254
		SUBTOTAL FOR F/T SALARIED	7	491,780	7	494,034	2,254
		SUBTOTAL FOR BUDGET CODE 0422	7	491,780	7	494,034	2,254
BUDGET CODE: 0469 Kingsboro STAR Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,595,043	30	1,614,135	19,092
		SUBTOTAL FOR F/T SALARIED	30	1,595,043	30	1,614,135	19,092
		SUBTOTAL FOR BUDGET CODE 0469	30	1,595,043	30	1,614,135	19,092
BUDGET CODE: 0480 Adult Planning & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	320,749	4	320,749	
		SUBTOTAL FOR F/T SALARIED	4	320,749	4	320,749	
		SUBTOTAL FOR BUDGET CODE 0480	4	320,749	4	320,749	
BUDGET CODE: 0508 EAU Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,600	5	313,600	
		SUBTOTAL FOR F/T SALARIED	5	313,600	5	313,600	
		SUBTOTAL FOR BUDGET CODE 0508	5	313,600	5	313,600	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0511 Auburn Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,324,640	28	1,531,281	206,641
SUBTOTAL FOR F/T SALARIED			28	1,324,640	28	1,531,281	206,641
04 ADD GRS PAY		047 OVERTIME		200,000			200,000-
SUBTOTAL FOR ADD GRS PAY				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 0511			28	1,524,640	28	1,531,281	6,641
BUDGET CODE: 0556 CMFT Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	295,463	4	297,287	1,824
SUBTOTAL FOR F/T SALARIED			4	295,463	4	297,287	1,824
SUBTOTAL FOR BUDGET CODE 0556			4	295,463	4	297,287	1,824
TOTAL FOR			123	8,428,699	130	7,979,130	449,569-
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: 0100 Executive Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,665		75,481	30,816
SUBTOTAL FOR F/T SALARIED				44,665		75,481	30,816
03 UNSALARIED		031 UNSALARIED		34,385		4,385	30,000-
SUBTOTAL FOR UNSALARIED				34,385		4,385	30,000-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
		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		118,462		119,278			816
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,903		3,903			
		SUBTOTAL FOR F/T SALARIED		3,903		3,903			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		11,000		11,000			
		SUBTOTAL FOR ADD GRS PAY		13,000		13,000			
		SUBTOTAL FOR BUDGET CODE 0101		16,903		16,903			
BUDGET CODE: 0103 POLICY & PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,960		51,960			
		SUBTOTAL FOR F/T SALARIED		51,960		51,960			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,470		5,470			
		043 SHIFT DIFFERENTIAL		200		200			
		045 HOLIDAY PAY		1,000		1,000			
		046 TERMINAL LEAVE		9,000		9,000			
		047 OVERTIME		2,800		2,800			
		SUBTOTAL FOR ADD GRS PAY		18,470		18,470			
		SUBTOTAL FOR BUDGET CODE 0103		70,430		70,430			
BUDGET CODE: 0110 Prevention/Legal - General Council									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,755,059		1,755,059			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
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			
		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		4,811		5,355			544
SUBTOTAL FOR F/T SALARIED					4,811		5,355		544
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			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

								# POS	AMOUNT
		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			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0125		187,305		187,849			544
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			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
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			
		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			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		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		
06			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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		5	
		SUBTOTAL FOR FRINGE BENES		5		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		1,808	
		SUBTOTAL FOR F/T SALARIED		1,808		1,808		1,808	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5		5	
		X45 PY HOLIDAY PAY		5		5		5	
		X46 PY TERMINAL LEAVE		5		5		5	
		X47 PY OVERTIME		5		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,342		4,342		4,342	
		042 LONGEVITY DIFFERENTIAL		11,800		11,800		11,800	
		043 SHIFT DIFFERENTIAL		1,005		1,005		1,005	
		045 HOLIDAY PAY		5		5		5	
		046 TERMINAL LEAVE		5		5		5	
		047 OVERTIME		20,235		20,235		20,235	
		049 BACKPAY - PRIOR YEARS		5		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		5	
		061 SUPPER MONEY		5		5		5	
SUBTOTAL FOR ADD GRS PAY					37,437		37,437		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,805		1,805		1,805	
		SUBTOTAL FOR FRINGE BENES		1,805		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		8,835	
		SUBTOTAL FOR F/T SALARIED		8,835		8,835		8,835	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		1,500		1,500		1,500	
		047 OVERTIME		1,200		1,200		1,200	
SUBTOTAL FOR ADD GRS PAY					4,700		4,700		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0155				13,535		13,535	
BUDGET CODE: 0310 Fleet/Laundry/HERO Ops							
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,902		49,465	563
SUBTOTAL FOR F/T SALARIED				48,902		49,465	563
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		1,740		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				163,057		163,620	563
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				4,625,300		4,627,223	1,923

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 7130 MRCC							
BUDGET CODE: 0330 Maintenance Repair Capital Construction							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,483,879	75	4,537,179	53,300
SUBTOTAL FOR F/T SALARIED			75	4,483,879	75	4,537,179	53,300
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL				5	
		X42 PY LONGEVITY DIFFERENTIAL				5	
		X43 PY SHIFT DIFFERENTIAL				5	
		X45 PY HOLIDAY PAY				5	
		X46 PY TERMINAL LEAVE				5	
		X47 PY OVERTIME		3,505		3,505	
		041 ASSIGNMENT DIFFERENTIAL		90,405		90,405	
		042 LONGEVITY DIFFERENTIAL		126,512		126,512	
		043 SHIFT DIFFERENTIAL		29,826		29,826	
		045 HOLIDAY PAY		40,005		40,005	
		046 TERMINAL LEAVE		2,335		2,335	
		049 BACKPAY - PRIOR YEARS		26,385		26,385	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		4,005		4,005	
SUBTOTAL FOR ADD GRS PAY				323,008		323,008	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,170,000		1,170,000	
SUBTOTAL FOR FRINGE BENES				1,170,005		1,170,005	
SUBTOTAL FOR BUDGET CODE 0330			75	5,976,892	75	6,030,192	53,300
TOTAL FOR MRCC			75	5,976,892	75	6,030,192	53,300
RESPONSIBILITY CENTER: 7140 Adult Services							
BUDGET CODE: 0400 SINGLE SHELTER OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	799,319	11	800,552	1,233
SUBTOTAL FOR F/T SALARIED			11	799,319	11	800,552	1,233
03 UNSALARIED		031 UNSALARIED		5,431		5,431	
SUBTOTAL FOR UNSALARIED				5,431		5,431	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04		ADD GRS PAY					
		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		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		24,602	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		255		255	
		SUBTOTAL FOR ADD GRS PAY		64,579		64,579	
06		FRINGE BENES					
		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0400	11	869,334	11	870,567	1,233
BUDGET CODE: 0401 ADULT OPERATIONS							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS	108	5,521,852	108	5,532,863	11,011
		SUBTOTAL FOR F/T SALARIED	108	5,521,852	108	5,532,863	11,011
04		ADD GRS PAY					
		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000	
		042 LONGEVITY DIFFERENTIAL		112,000		112,000	
		043 SHIFT DIFFERENTIAL		32,000		32,000	
		045 HOLIDAY PAY		17,000		17,000	
		047 OVERTIME		257,700		257,700	
		049 BACKPAY - PRIOR YEARS		4,000		4,000	
		061 SUPPER MONEY		2,300		2,300	
		SUBTOTAL FOR ADD GRS PAY		435,000		435,000	
		SUBTOTAL FOR BUDGET CODE 0401	108	5,956,852	108	5,967,863	11,011
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

					MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22				

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

01 F/T SALARIED		001	FULL YEAR POSITIONS	87	3,072,988	87	3,075,405		2,417	
SUBTOTAL FOR F/T SALARIED				87	3,072,988	87	3,075,405		2,417	
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			
		045	HOLIDAY PAY		10,879		10,879			
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		138,714		138,714			
		049	BACKPAY - PRIOR YEARS		4,205		4,205			
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061	SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY					330,516		330,516			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		2,005		2,005			
SUBTOTAL FOR FRINGE BENES					2,005		2,005			
SUBTOTAL FOR BUDGET CODE 0403				87	3,405,509	87	3,407,926		2,417	
BUDGET CODE: 0406 BELLEVUE MEN SHELTER										
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	4,182,292	50	4,502,691		320,399	
SUBTOTAL FOR F/T SALARIED				50	4,182,292	50	4,502,691		320,399	
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			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

				# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		047 OVERTIME		120,748		120,748			
		049 BACKPAY - PRIOR YEARS		31,375		31,375			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		708,162		708,162			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005			
		SUBTOTAL FOR FRINGE BENES		25,005		25,005			
		SUBTOTAL FOR BUDGET CODE 0406	50	4,915,459	50	5,235,858			320,399
BUDGET CODE: 0407 30th Street Rediversion									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	700,000	13	700,000			
		SUBTOTAL FOR F/T SALARIED	13	700,000	13	700,000			
04 ADD GRS PAY		047 OVERTIME		84,000		84,000			
		SUBTOTAL FOR ADD GRS PAY		84,000		84,000			
		SUBTOTAL FOR BUDGET CODE 0407	13	784,000	13	784,000			
BUDGET CODE: 0408 INTAKE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,151,379	55	3,156,988			5,609
		SUBTOTAL FOR F/T SALARIED	55	3,151,379	55	3,156,988			5,609
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400			
		X43 PY SHIFT DIFFERENTIAL		132		132			
		X45 PY HOLIDAY PAY		62		62			
		X47 PY OVERTIME		233		233			
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400			
		042 LONGEVITY DIFFERENTIAL		3,300		3,300			
		043 SHIFT DIFFERENTIAL		71,000		71,000			
		045 HOLIDAY PAY		16,400		16,400			
		047 OVERTIME		95,400		95,400			
		049 BACKPAY - PRIOR YEARS		2,700		2,700			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		229,027		229,027			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500			
		SUBTOTAL FOR FRINGE BENES		5,500		5,500			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0408			55	3,385,906	55	3,391,515	5,609
BUDGET CODE: 0409 Auburn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	462,271	9	462,271	
SUBTOTAL FOR F/T SALARIED			9	462,271	9	462,271	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500		1,500	
		042 LONGEVITY DIFFERENTIAL		1,100		1,100	
		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		15,422		15,858	436
SUBTOTAL FOR F/T SALARIED				15,422		15,858	436
SUBTOTAL FOR BUDGET CODE 0410				15,422		15,858	436
BUDGET CODE: 0413 Charles Gay Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	5,300,514	76	5,325,585	25,071
SUBTOTAL FOR F/T SALARIED			76	5,300,514	76	5,325,585	25,071
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150,000		150,000	
		045 HOLIDAY PAY		50,000		50,000	
		047 OVERTIME		204,000		204,000	
		049 BACKPAY - PRIOR YEARS		12,000		12,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				417,000		417,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,500		55,500	
SUBTOTAL FOR FRINGE BENES				55,500		55,500	
SUBTOTAL FOR BUDGET CODE 0413			76	5,773,014	76	5,798,085	25,071

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0415 Adult Security - Bronx Blvd							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,165,393	28	1,167,785	2,392
		SUBTOTAL FOR F/T SALARIED	28	1,165,393	28	1,167,785	2,392
		SUBTOTAL FOR BUDGET CODE 0415	28	1,165,393	28	1,167,785	2,392
BUDGET CODE: 0421 Linden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	588,926	22	589,614	688
		SUBTOTAL FOR F/T SALARIED	22	588,926	22	589,614	688
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	650,354	22	651,042	688
BUDGET CODE: 0424 GREENPOINT I							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,506,039	31	1,525,263	19,224
		SUBTOTAL FOR F/T SALARIED	31	1,506,039	31	1,525,263	19,224
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		12		12	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		124		124	
		041 ASSIGNMENT DIFFERENTIAL		19,553		19,553	
		042 LONGEVITY DIFFERENTIAL		39,331		39,331	
		043 SHIFT DIFFERENTIAL		17,084		17,084	
		045 HOLIDAY PAY		10,215		10,215	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		106,569		106,569	
		049 BACKPAY - PRIOR YEARS		905		905	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		193,828		193,828	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005	
		SUBTOTAL FOR FRINGE BENES		9,005		9,005	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0424		31	1,708,872	31	1,728,096	19,224
BUDGET CODE: 0435 Adult Security - BRC McGuinness						
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,441,672	28	1,445,182	3,510
SUBTOTAL FOR F/T SALARIED		28	1,441,672	28	1,445,182	3,510
SUBTOTAL FOR BUDGET CODE 0435		28	1,441,672	28	1,445,182	3,510
BUDGET CODE: 0436 Adult Security - Jack Ryan						
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,575,003	28	1,594,535	19,532
SUBTOTAL FOR F/T SALARIED		28	1,575,003	28	1,594,535	19,532
SUBTOTAL FOR BUDGET CODE 0436		28	1,575,003	28	1,594,535	19,532
BUDGET CODE: 0446 SECURITY HELP SEC						
01 F/T SALARIED	001 FULL YEAR POSITIONS	32	1,508,774	32	1,512,228	3,454
SUBTOTAL FOR F/T SALARIED		32	1,508,774	32	1,512,228	3,454
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		55,010		55,010	
	045 HOLIDAY PAY		16,727		16,727	
	047 OVERTIME		87,872		87,872	
	049 BACKPAY - PRIOR YEARS		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY			161,609		161,609	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		22,000		22,000	
SUBTOTAL FOR FRINGE BENES			22,000		22,000	
SUBTOTAL FOR BUDGET CODE 0446		32	1,692,383	32	1,695,837	3,454
BUDGET CODE: 0457 30th St. PASS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	1,452,190	23	1,463,605	11,415
SUBTOTAL FOR F/T SALARIED		23	1,452,190	23	1,463,605	11,415
SUBTOTAL FOR BUDGET CODE 0457		23	1,452,190	23	1,463,605	11,415
BUDGET CODE: 0468 KINGSBORO SHELTER						

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,754,773	28	1,770,188		15,415
SUBTOTAL FOR F/T SALARIED			28	1,754,773	28	1,770,188		15,415
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		51,946		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061 SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY				174,078		174,078		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0468			28	1,928,856	28	1,944,271		15,415
BUDGET CODE: 1123 ESG Single Adult Shelter								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	973,376		55,325	17-	918,051-
SUBTOTAL FOR F/T SALARIED			17	973,376		55,325	17-	918,051-
SUBTOTAL FOR BUDGET CODE 1123			17	973,376		55,325	17-	918,051-
BUDGET CODE: 1125 ADULT FAMILY VETERAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	119,671		9,372	2-	110,299-
SUBTOTAL FOR F/T SALARIED			2	119,671		9,372	2-	110,299-
SUBTOTAL FOR BUDGET CODE 1125			2	119,671		9,372	2-	110,299-
BUDGET CODE: 1126 ESG-Sub Abuse								

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
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	853,877		64,144	15-	789,733-
	SUBTOTAL FOR F/T SALARIED	15	853,877		64,144	15-	789,733-
	SUBTOTAL FOR BUDGET CODE 1131	15	853,877		64,144	15-	789,733-
TOTAL FOR Adult Services		665	39,299,574	629	37,814,854	36-	1,484,720-
RESPONSIBILITY CENTER: 7150 Family Services							
BUDGET CODE: 0108 PATH Legal							
01 F/T SALARIED	001 FULL YEAR POSITIONS		658,387		658,387		
	SUBTOTAL FOR F/T SALARIED		658,387		658,387		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		28,300		28,300		
	043 SHIFT DIFFERENTIAL		372,100		372,100		
	045 HOLIDAY PAY		5,800		5,800		
	047 OVERTIME		42,400		42,400		
	061 SUPPER MONEY		1,400		1,400		
	SUBTOTAL FOR ADD GRS PAY		450,000		450,000		
	SUBTOTAL FOR BUDGET CODE 0108		1,108,387		1,108,387		
BUDGET CODE: 0404 Adults and Families -Auburn							
01 F/T SALARIED	001 FULL YEAR POSITIONS		142,133		166,604		24,471
	SUBTOTAL FOR F/T SALARIED		142,133		166,604		24,471
	SUBTOTAL FOR BUDGET CODE 0404		142,133		166,604		24,471
BUDGET CODE: 0412 Adults and Families - Catherine St							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
01 F/T SALARIED	001	FULL YEAR POSITIONS	45	1,478,710	45	1,479,593	883
		SUBTOTAL FOR F/T SALARIED	45	1,478,710	45	1,479,593	883
		SUBTOTAL FOR BUDGET CODE 0412	45	1,478,710	45	1,479,593	883
BUDGET CODE: 0500 FAMILY SHELTER OPERATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	135	7,221,622	135	7,228,327	6,705
		SUBTOTAL FOR F/T SALARIED	135	7,221,622	135	7,228,327	6,705
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	
	041	ASSIGNMENT DIFFERENTIAL		14,796		14,796	
	042	LONGEVITY DIFFERENTIAL		28,731		28,731	
	043	SHIFT DIFFERENTIAL		60		60	
	045	HOLIDAY PAY		142		142	
	046	TERMINAL LEAVE		5		5	
	047	OVERTIME		57,920		57,920	
	049	BACKPAY - PRIOR YEARS		35		35	
	050	PMTS TO BENEFIC DECS D EMPLOYES		5		5	
	061	SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		101,834		101,834	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		455		455	
		SUBTOTAL FOR FRINGE BENES		455		455	
		SUBTOTAL FOR BUDGET CODE 0500	135	7,336,160	135	7,342,865	6,705
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				17,600		17,600		
SUBTOTAL FOR BUDGET CODE 0501				694,479		694,479		
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,781,121	34	1,781,121		
SUBTOTAL FOR F/T SALARIED			34	1,781,121	34	1,781,121		
SUBTOTAL FOR BUDGET CODE 0502			34	1,781,121	34	1,781,121		
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		733,405		733,405		
SUBTOTAL FOR F/T SALARIED				733,405		733,405		
SUBTOTAL FOR BUDGET CODE 0503				733,405		733,405		
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,090,347	65	3,090,347		
SUBTOTAL FOR F/T SALARIED			65	3,090,347	65	3,090,347		
SUBTOTAL FOR BUDGET CODE 0506			65	3,090,347	65	3,090,347		
BUDGET CODE: 0507 EIU								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,628		26,366		4,738
SUBTOTAL FOR F/T SALARIED				21,628		26,366		4,738
SUBTOTAL FOR BUDGET CODE 0507				21,628		26,366		4,738
BUDGET CODE: 0513 PATH Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,089,730	91	4,405,866		316,136
SUBTOTAL FOR F/T SALARIED			91	4,089,730	91	4,405,866		316,136
04 ADD GRS PAY		047 OVERTIME		300,000				300,000-
SUBTOTAL FOR ADD GRS PAY				300,000				300,000-
SUBTOTAL FOR BUDGET CODE 0513			91	4,389,730	91	4,405,866		16,136

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,352,789	17	1,557,355	204,566
SUBTOTAL FOR F/T SALARIED		17	1,352,789	17	1,557,355	204,566
04 ADD GRS PAY	047 OVERTIME		200,000			200,000-
SUBTOTAL FOR ADD GRS PAY			200,000			200,000-
SUBTOTAL FOR BUDGET CODE 0515		17	1,552,789	17	1,557,355	4,566
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS						
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,687,083		1,794,053	106,970
SUBTOTAL FOR F/T SALARIED			1,687,083		1,794,053	106,970
04 ADD GRS PAY	047 OVERTIME		100,000			100,000-
SUBTOTAL FOR ADD GRS PAY			100,000			100,000-
SUBTOTAL FOR BUDGET CODE 0516			1,787,083		1,794,053	6,970
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND						
01 F/T SALARIED	001 FULL YEAR POSITIONS	59	3,288,005	59	3,288,005	
SUBTOTAL FOR F/T SALARIED		59	3,288,005	59	3,288,005	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		17		17	
	X42 PY LONGEVITY DIFFERENTIAL		50		50	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		5		5	
	041 ASSIGNMENT DIFFERENTIAL		7,723		7,723	
	042 LONGEVITY DIFFERENTIAL		33,551		33,551	
	043 SHIFT DIFFERENTIAL		14,177		14,177	
	045 HOLIDAY PAY		3,988		3,988	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		60,744		60,744	
	049 BACKPAY - PRIOR YEARS		535		535	
	050 PMTS TO BENEFIC DECSO EMPLOYES		5		5	
	061 SUPPER MONEY		5		5	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				120,820		120,820	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,405		5,405	
SUBTOTAL FOR FRINGE BENES				5,405		5,405	
SUBTOTAL FOR BUDGET CODE 0518			59	3,414,230	59	3,414,230	
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,297,414	25	1,297,414	
SUBTOTAL FOR F/T SALARIED			25	1,297,414	25	1,297,414	
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		70,131	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				145,850		145,850	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES				5		5	
SUBTOTAL FOR BUDGET CODE 0520			25	1,443,269	25	1,443,269	
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,201,096		1,201,759	663
SUBTOTAL FOR F/T SALARIED				1,201,096		1,201,759	663
SUBTOTAL FOR BUDGET CODE 0521				1,201,096		1,201,759	663

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0528 LEND A HAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285,312		1,285,312	
		SUBTOTAL FOR F/T SALARIED		1,285,312		1,285,312	
		SUBTOTAL FOR BUDGET CODE 0528		1,285,312		1,285,312	
BUDGET CODE: 0531 Office of Client Advocacy - PATH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,871		161,871	
		SUBTOTAL FOR F/T SALARIED		161,871		161,871	
		SUBTOTAL FOR BUDGET CODE 0531		161,871		161,871	
BUDGET CODE: 0532 PATH Intake							
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	18,750,212	347	20,286,234	1,536,022
		SUBTOTAL FOR F/T SALARIED	347	18,750,212	347	20,286,234	1,536,022
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		1,602,677		102,677	1,500,000-
		061 SUPPER MONEY		37,000		37,000	
		SUBTOTAL FOR ADD GRS PAY		2,458,782		958,782	1,500,000-
		SUBTOTAL FOR BUDGET CODE 0532	347	21,208,994	347	21,245,016	36,022
BUDGET CODE: 0553 Case Mgmt Field Teams Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,591		135,591	
		SUBTOTAL FOR F/T SALARIED		135,591		135,591	
		SUBTOTAL FOR BUDGET CODE 0553		135,591		135,591	
BUDGET CODE: 0555 HERO/HOT LINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,532,006	20	1,538,709	6,703
		SUBTOTAL FOR F/T SALARIED	20	1,532,006	20	1,538,709	6,703
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

MODIFIED FY21-06/30/21						ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
								# POS	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		45,864		45,864		
			042 LONGEVITY DIFFERENTIAL		96,092		96,092		
			043 SHIFT DIFFERENTIAL		81,936		81,936		
			045 HOLIDAY PAY		13,005		13,005		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		436,907		436,907		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			057 BONUS PAYMENTS		2,641		2,641		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		676,495		676,495		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0555	20	2,208,506	20	2,215,209		6,703
			TOTAL FOR Family Services	838	55,174,841	838	55,282,698		107,857
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions									
BUDGET CODE: 0402 Street Homlessness									
01 F/T SALARIED			001 FULL YEAR POSITIONS		1,931,626		1,933,151		1,525
			SUBTOTAL FOR F/T SALARIED		1,931,626		1,933,151		1,525
04 ADD GRS PAY			X47 PY OVERTIME		394		394		
			041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
			042 LONGEVITY DIFFERENTIAL		30,000		30,000		
			043 SHIFT DIFFERENTIAL		5,000		5,000		
			045 HOLIDAY PAY		2,200		2,200		
			047 OVERTIME		45,000		45,000		
			SUBTOTAL FOR ADD GRS PAY		87,594		87,594		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900	
		SUBTOTAL FOR FRINGE BENES		900		900	
		SUBTOTAL FOR BUDGET CODE 0402		2,020,120		2,021,645	1,525
		TOTAL FOR Street Homeless Solutions		2,020,120		2,021,645	1,525
RESPONSIBILITY CENTER: 7160 Security							
BUDGET CODE: 0316 Security Task Force/Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	332,912	7	333,565	653
		SUBTOTAL FOR F/T SALARIED	7	332,912	7	333,565	653
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		4,000		4,000	
		047 OVERTIME		36,000		36,000	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		54,200		54,200	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 0316	7	391,112	7	391,765	653
BUDGET CODE: 0317 Security Task Force/Manhattan & Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	383,969	7	393,482	9,513
		SUBTOTAL FOR F/T SALARIED	7	383,969	7	393,482	9,513
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,100		4,100	
		045 HOLIDAY PAY		800		800	
		047 OVERTIME		29,000		29,000	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		34,000		34,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		SUBTOTAL FOR FRINGE BENES		2,000		2,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0317			7	419,969	7	429,482	9,513
BUDGET CODE: 0320 Shelter Security Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	6,134,791	89	6,208,567	73,776
SUBTOTAL FOR F/T SALARIED			89	6,134,791	89	6,208,567	73,776
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,502		4,502	
		043 SHIFT DIFFERENTIAL		6,055		6,055	
		045 HOLIDAY PAY		2,200		2,200	
		047 OVERTIME		33,300		33,300	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				47,057		47,057	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200,000		200,000	
SUBTOTAL FOR FRINGE BENES				200,000		200,000	
SUBTOTAL FOR BUDGET CODE 0320			89	6,381,848	89	6,455,624	73,776
BUDGET CODE: 0405 Atlantic Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,686,062	77	3,697,440	11,378
SUBTOTAL FOR F/T SALARIED			77	3,686,062	77	3,697,440	11,378
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631	
		045 HOLIDAY PAY		39,000		39,000	
		047 OVERTIME		132,000		132,000	
		049 BACKPAY - PRIOR YEARS		1,300		1,300	
SUBTOTAL FOR ADD GRS PAY				271,931		271,931	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000	
SUBTOTAL FOR FRINGE BENES				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 0405			77	3,997,993	77	4,009,371	11,378
BUDGET CODE: 0411 30th Street Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,340,820	38	1,368,882	28,062
SUBTOTAL FOR F/T SALARIED			38	1,340,820	38	1,368,882	28,062
03 UNSALARIED		031 UNSALARIED		409		409	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				409		409	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000	
		043 SHIFT DIFFERENTIAL		91,592		91,592	
		045 HOLIDAY PAY		14,776		14,776	
		047 OVERTIME		1,152,416		1,152,416	
SUBTOTAL FOR ADD GRS PAY				1,348,784		1,348,784	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264	
SUBTOTAL FOR FRINGE BENES				15,264		15,264	
SUBTOTAL FOR BUDGET CODE 0411			38	2,705,277	38	2,733,339	28,062
TOTAL FOR Security			218	13,896,199	218	14,019,581	123,382
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			1,919	129,423,045	1,890	127,776,743	29- 1,646,302-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,919	129,423,045	1,890	127,776,743	1,646,302-
FINANCIAL PLAN SAVINGS	354-	6,818,641-	304-	14,589,303-	7,770,662-
APPROPRIATION	1,565	122,604,404	1,586	113,187,440	9,416,964-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	83,848,157	77,141,574	6,706,583-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	743,122	706,122	37,000-
FEDERAL - C.D.			
FEDERAL - OTHER	38,013,125	35,339,744	2,673,381-
INTRA-CITY SALES			
TOTAL	122,604,404	113,187,440	9,416,964-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242- 77,090	9	72,870	655,833
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,000-110,099	20	80,785	1,615,694
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	128,910-128,910	1	128,910	128,910
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	128,910-128,910	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	79,310-195,519	100	116,816	11,681,577
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	68,220- 96,703	22	83,622	1,839,680
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	85,984- 85,984	1	85,984	85,984
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	107,421-107,421	1	107,421	107,421
10026	ADMINISTRATIVE STAFF ANALYST	143,555-150,142	2	146,849	293,697
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,779-100,000	2	96,390	192,779
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 96,244	21	76,089	1,597,870
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
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	60,132- 82,827	61	69,500	4,239,524
95603	ASSOCIATE COMMISSIONER FOR ADULT SERVICES (DOSS)	187,911-187,911	1	187,911	187,911
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 69,222	3	66,212	198,637
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 76,547	64	71,353	4,566,574
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	76,765- 76,765	1	76,765	76,765
22427	ASSOCIATE PROJECT MANAGER	71,576-103,666	9	87,212	784,906
12627	ASSOCIATE STAFF ANALYST	65,731- 97,873	14	77,903	1,090,635
52304	CASEWORKER	41,483- 71,046	82	47,002	3,854,155
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,958	12	44,479	533,753
56056	COMMUNITY ASSISTANT	31,573- 39,926	125	37,582	4,697,756
56057	COMMUNITY ASSOCIATE	38,333- 57,007	77	44,093	3,395,137
56058	COMMUNITY COORDINATOR	51,873- 85,939	293	62,180	18,218,745
10050	COMPUTER SYSTEMS MANAGER	128,750-128,750	1	128,750	128,750
34202	CONSTRUCTION PROJECT MANAGER	92,116- 92,116	1	92,116	92,116
51214	COUNSELOR (ADDICTION TREATMENT)	57,045- 57,045	1	57,045	57,045
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	41,483- 58,889	103	52,822	5,440,649
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	19	59,935	1,138,761
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)	82,086- 82,086	1	82,086	82,086
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 72,623	10	60,516	605,163
80184	SPACE ANALYST	57,078- 78,279	7	67,755	474,285
70810	SPECIAL OFFICER	35,985- 50,289	435	43,577	18,956,140
12626	STAFF ANALYST	66,875- 74,822	4	70,837	283,349

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY22					

OBJECT: 001	FULL YEAR POSITIONS				
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	76,408- 76,696	7	76,508	535,559
70817	SUPERVISING SPECIAL OFFICER	50,775- 76,409	85	58,071	4,936,008
52311	SUPERVISOR I (SOCIAL SERVICES)	51,199- 66,309	24	58,681	1,408,337
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	58,879- 65,372	2	62,126	124,251
52312	SUPERVISOR II (SOCIAL SERVICES)	69,176- 69,547	9	69,358	624,220
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	66,442- 76,408	17	75,691	1,286,745
TOTAL FOR OBJECT 001			1,665		97,793,583

POSITION SCHEDULE FOR U/A 100			1,665		97,793,583
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-79		-4,640,056
TOTAL FOR U/A 100			1,586		93,153,527

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR11 ARPAAdminPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,570				35,570-
SUBTOTAL FOR F/T SALARIED				35,570				35,570-
SUBTOTAL FOR BUDGET CODE CR11				35,570				35,570-
TOTAL FOR				35,570				35,570-
RESPONSIBILITY CENTER: 7115 Medical Director's Office								
BUDGET CODE: 0120 Medical Director's Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS		153		230		77
SUBTOTAL FOR F/T SALARIED				153		230		77
SUBTOTAL FOR BUDGET CODE 0120				153		230		77
TOTAL FOR Medical Director's Office				153		230		77
RESPONSIBILITY CENTER: 7180 Public Private Partnerships								
BUDGET CODE: 0121 Public Private Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS		705		705		
SUBTOTAL FOR F/T SALARIED				705		705		
SUBTOTAL FOR BUDGET CODE 0121				705		705		
TOTAL FOR Public Private Partnerships				705		705		
RESPONSIBILITY CENTER: 7181 Prg Development & Implementation (OPDI)								

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0122 Office of Prg. Dev. & Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS		168		168	
		SUBTOTAL FOR F/T SALARIED		168		168	
		SUBTOTAL FOR BUDGET CODE 0122		168		168	
		TOTAL FOR Prg Development & Implementati		168		168	
RESPONSIBILITY CENTER: 7301 Operation Administration							
BUDGET CODE: 0111 Facilities & Logistics Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	428	28,415,085	429	34,807,608	1 6,392,523
		SUBTOTAL FOR F/T SALARIED	428	28,415,085	429	34,807,608	1 6,392,523
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	428	29,915,085	429	34,807,608	1 4,892,523
		TOTAL FOR Operation Administration	428	29,915,085	429	34,807,608	1 4,892,523
RESPONSIBILITY CENTER: 7310 Administrative Services							
BUDGET CODE: 0112 Admin & Contract Svs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,246		23,401	11,155
		SUBTOTAL FOR F/T SALARIED		12,246		23,401	11,155
		SUBTOTAL FOR BUDGET CODE 0112		12,246		23,401	11,155
BUDGET CODE: 0113 Fleet Ops & Laundry Logistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,841		12,215	1,374
		SUBTOTAL FOR F/T SALARIED		10,841		12,215	1,374
		SUBTOTAL FOR BUDGET CODE 0113		10,841		12,215	1,374

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR Administrative Services				23,087		35,616	12,529
RESPONSIBILITY CENTER: 7330 Facilities, Maintenance and Repair							
BUDGET CODE: 0114 Admin Maint. & Repair/Trades							
01 F/T SALARIED		001 FULL YEAR POSITIONS		226,143		277,609	51,466
SUBTOTAL FOR F/T SALARIED				226,143		277,609	51,466
SUBTOTAL FOR BUDGET CODE 0114				226,143		277,609	51,466
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	465,675	3	517,141	51,466
RESPONSIBILITY CENTER: 7435 Budget							
BUDGET CODE: 0117 Shelter & Support Prg Budget Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,891		14,098	3,207
SUBTOTAL FOR F/T SALARIED				10,891		14,098	3,207
SUBTOTAL FOR BUDGET CODE 0117				10,891		14,098	3,207
TOTAL FOR Budget				10,891		14,098	3,207
RESPONSIBILITY CENTER: 7470 Capacity, Planning and Development (CPD)							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

BUDGET CODE: 0118		Capacity Planning & Development					
01 F/T SALARIED		001 FULL YEAR POSITIONS		360		462	102
		SUBTOTAL FOR F/T SALARIED		360		462	102
		SUBTOTAL FOR BUDGET CODE 0118		360		462	102
		TOTAL FOR Capacity, Planning and Develop		360		462	102
TOTAL FOR ADMINISTRATION - PS			431	30,451,694	432	35,376,028	1 4,924,334

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

ADMINISTRATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	431	30,451,694	432	35,376,028	4,924,334
FINANCIAL PLAN SAVINGS					
APPROPRIATION	431	30,451,694	432	35,376,028	4,924,334

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,907,208	13,867,112	4,959,904
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	239,157	239,157	
FEDERAL - OTHER	21,305,329	21,269,759	35,570-
INTRA-CITY SALES			
TOTAL	30,451,694	35,376,028	4,924,334

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242- 91,311	6	75,913	455,476
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	77,015- 98,445	6	89,960	539,759
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)	81,095-104,034	3	95,907	287,720
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	114,742-227,738	8	153,809	1,230,470
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	99,581-121,823	2	110,702	221,404
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)	102,344-102,344	1	102,344	102,344
10028	ADMINISTRATIVE NUTRITIONIST	96,682- 96,682	1	96,682	96,682
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	82,610- 82,610	1	82,610	82,610
10026	ADMINISTRATIVE STAFF ANALYST	145,000-150,139	2	147,570	295,139
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,445-102,591	3	101,012	303,036
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	106,089-116,230	5	111,306	556,528
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 94,218	10	81,278	812,782
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	77,250-215,852	9	121,321	1,091,887
5304A	AGENCY MEDICAL DIRECTOR	219,468-219,468	1	219,468	219,468
95651	ASSISTANT COMMISSIONER FOR FAMILY OPERATIONS (HOMELESS SRVCS)	171,878-171,878	1	171,878	171,878
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	1	69,222	69,222
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847- 85,847	3	85,847	257,541
22427	ASSOCIATE PROJECT MANAGER	77,921- 77,921	3	77,921	233,763
12627	ASSOCIATE STAFF ANALYST	75,591- 88,783	10	78,505	785,053
95654	ASST COMMISSIONER FOR PLANNING & PROGRAM DEV (HOMELESS SVCS)	150,393-150,393	1	150,393	150,393
92005	CARPENTER	97,891- 97,891	17	97,891	1,664,141
52304	CASEWORKER	47,748- 47,748	1	47,748	47,748
92210	CEMENT MASON	87,879- 87,879	5	87,879	439,394
90702	CITY LABORER	75,690- 75,690	18	75,690	1,362,420
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 58,953	4	51,474	205,896
56056	COMMUNITY ASSISTANT	31,573- 39,884	4	37,123	148,493
56057	COMMUNITY ASSOCIATE	38,334- 55,347	6	46,547	279,279
56058	COMMUNITY COORDINATOR	54,100- 80,302	21	62,582	1,314,232
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	72,063- 88,397	5	81,090	405,451
95652	DEPUTY COMMISSIONER (HOMELESS SERVICES)	159,650-221,293	2	190,472	380,943
91717	ELECTRICIAN	111,538-111,538	13	111,538	1,449,999
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	102,591-102,591	1	102,591	102,591

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95653	EXECUTIVE ASSISTANT TO THE COMMISSIONER (HOMELESS SVCS)	145,026-145,026	1	145,026	145,026
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
90698	MAINTENANCE WORKER	62,598- 65,062	16	64,292	1,028,674
91212	MOTOR VEHICLE OPERATOR	39,962- 50,556	32	48,435	1,549,925
91232	MOTOR VEHICLE SUPERVISOR	57,916- 59,425	7	58,238	407,663
91628	OILER	124,758-124,758	11	124,758	1,372,338
91830	PAINTER	76,350- 76,350	4	76,350	305,401
91915	PLUMBER	96,447- 96,447	14	96,447	1,350,263
91916	PLUMBER'S HELPER	67,508- 67,508	2	67,508	135,015
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,363- 75,570	6	68,687	412,121
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
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	57,590- 74,930	3	63,745	191,236
91644	STATIONARY ENGINEER	132,797-132,797	2	132,797	265,594
12200	STOCK WORKER	37,803- 37,803	6	37,803	226,818
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	120,125-120,125	3	120,125	360,376
52311	SUPERVISOR I (SOCIAL SERVICES)	69,212- 69,212	1	69,212	69,212
90774	SUPERVISOR OF MECHANICS	133,569-133,569	3	133,569	400,708
12202	SUPERVISOR OF STOCK WORKERS	63,705- 69,759	2	66,732	133,464
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	3	101,015	303,044
TOTAL FOR OBJECT 001			311		26,647,622

POSITION SCHEDULE FOR U/A 101			311		26,647,622
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			121		10,367,724
TOTAL FOR U/A 101			432		37,015,346

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR12 ARPASstreetPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	303,841	53	3,600,000	35 3,296,159
		SUBTOTAL FOR F/T SALARIED	18	303,841	53	3,600,000	35 3,296,159
02 OTH SALARIED		021 PART-TIME POSITIONS				5,800,000	5,800,000
		SUBTOTAL FOR OTH SALARIED				5,800,000	5,800,000
		SUBTOTAL FOR BUDGET CODE CR12	18	303,841	53	9,400,000	35 9,096,159
		TOTAL FOR	18	303,841	53	9,400,000	35 9,096,159
RESPONSIBILITY CENTER: 7555 Street Homelessness Solutions							
BUDGET CODE: 0444 Street Homlessness Solutions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	3,949,187	87	6,753,028	2,803,841
		SUBTOTAL FOR F/T SALARIED	87	3,949,187	87	6,753,028	2,803,841
02 OTH SALARIED		021 PART-TIME POSITIONS				6,000,000	6,000,000
		SUBTOTAL FOR OTH SALARIED				6,000,000	6,000,000
04 ADD GRS PAY		047 OVERTIME		300,000			300,000-
		SUBTOTAL FOR ADD GRS PAY		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 0444	87	4,249,187	87	12,753,028	8,503,841
		TOTAL FOR Street Homelessness Solutions	87	4,249,187	87	12,753,028	8,503,841
TOTAL FOR STREET PROGRAMS - PS			105	4,553,028	140	22,153,028	35 17,600,000

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

STREET PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	105	4,553,028	140	22,153,028	17,600,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	105	4,553,028	140	22,153,028	17,600,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,249,187	12,753,028	8,503,841
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	303,841	9,400,000	9,096,159
INTRA-CITY SALES			
TOTAL	4,553,028	22,153,028	17,600,000

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

ADOPTED BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	77,158-108,200	2	92,679	185,358
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	128,905-128,905	1	128,905	128,905
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	123,600-128,913	5	127,845	639,227
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,400-100,900	2	91,650	183,300
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,848- 77,878	3	77,868	233,604
12627	ASSOCIATE STAFF ANALYST	75,591- 81,638	2	78,615	157,229
56056	COMMUNITY ASSISTANT	39,706- 39,706	1	39,706	39,706
56057	COMMUNITY ASSOCIATE	38,334- 47,634	20	46,704	934,080
56058	COMMUNITY COORDINATOR	54,100- 78,168	8	63,641	509,125
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	118,450-118,450	1	118,450	118,450
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	89,699- 89,699	1	89,699	89,699
10252	SECRETARY	61,604- 61,604	1	61,604	61,604
TOTAL FOR OBJECT 001			47		3,280,287
POSITION SCHEDULE FOR U/A 102			47		3,280,287
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			93		6,490,781
TOTAL FOR U/A 102			140		9,771,068

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR20 ARPAShelterOTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		9,604,654		9,604,654	
		SUBTOTAL FOR OTHR SER&CHR		9,604,654		9,604,654	
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES				3,500,000	3,500,000
		SUBTOTAL FOR CNTRCTL SVCS				3,500,000	3,500,000
		SUBTOTAL FOR BUDGET CODE CR20		9,604,654		13,104,654	3,500,000
BUDGET CODE: CVE0 Coronavirus ESG							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		34,504,241			34,504,241-
		SUBTOTAL FOR CNTRCTL SVCS		34,504,241			34,504,241-
		SUBTOTAL FOR BUDGET CODE CVE0		34,504,241			34,504,241-
BUDGET CODE: CVVA Coronavirus Vaccine							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		50,000		125,000	75,000
		SUBTOTAL FOR OTHR SER&CHR		50,000		125,000	75,000
		SUBTOTAL FOR BUDGET CODE CVVA		50,000		125,000	75,000
		TOTAL FOR		44,158,895		13,229,654	30,929,241-
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: CV02 Coronavirus OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,056			50,056-
		619 SECURITY SERVICES		7,356,719			7,356,719-
		650 HOMELESS FAMILY SERVICES		26,760,000			26,760,000-
		659 HOMELESS INDIVIDUAL SERVICES		655,934,993			655,934,993-
		SUBTOTAL FOR CNTRCTL SVCS		690,101,768			690,101,768-
		SUBTOTAL FOR BUDGET CODE CV02		690,101,768			690,101,768-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: CV03 Coronavirus F&L								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,811			8,811-
	SUBTOTAL FOR SUPPLYS&MATL				8,811			8,811-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		107,673			107,673-
		633	TRANSPORTATION EXPENDITURES		8,099			8,099-
	SUBTOTAL FOR CNTRCTL SVCS				115,772			115,772-
	SUBTOTAL FOR BUDGET CODE CV03				124,583			124,583-
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: 8914 HUD CONTINUUM OF CARE-PLANNING GRANT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,900			1,900-
		101	PRINTING SUPPLIES		500			500-
	SUBTOTAL FOR SUPPLYS&MATL				2,400			2,400-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		400			400-
	SUBTOTAL FOR OTHR SER&CHR				400			400-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		302,981			302,981-
		686	PROF SERV OTHER		86,093			86,093-
	SUBTOTAL FOR CNTRCTL SVCS				389,074			389,074-
	SUBTOTAL FOR BUDGET CODE 8914				391,874			391,874-
BUDGET CODE: 9100 AGENCYWIDE AOTPS								
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		323,037			323,037-
	SUBTOTAL FOR OTHR SER&CHR				323,037			323,037-
	SUBTOTAL FOR BUDGET CODE 9100				323,037			323,037-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9190 Office of Information Technology							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		340,910			340,910-
		SUBTOTAL FOR SUPPLYS&MATL		340,910			340,910-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		13,581			13,581-
		332 PURCH DATA PROCESSING EQUIPT		222,581			222,581-
		337 BOOKS-OTHER		516,370			516,370-
		SUBTOTAL FOR PROPTY&EQUIP		752,532			752,532-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,422			5,422-
		402 TELEPHONE & OTHER COMMUNICATNS		29,999			29,999-
	127001	42G DATA PROCESSING SERVICES					
	858001	42G DATA PROCESSING SERVICES		879,063			879,063-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,250			1,250-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,917			1,917-
		499 OTHER EXPENSES - GENERAL			1,300,000		1,300,000
		SUBTOTAL FOR OTHR SER&CHR		917,651		1,300,000	382,349
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	1,448,325		1-	1,448,325-
		671 TRAINING PRGM CITY EMPLOYEES		24,999			24,999-
		684 PROF SERV COMPUTER SERVICES		2,690,231			2,690,231-
		686 PROF SERV OTHER		72,683			72,683-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,236,238		1-	4,236,238-
		SUBTOTAL FOR BUDGET CODE 9190	1	6,247,331		1-	4,947,331-
BUDGET CODE: 9200 AUDIT AND LEGAL							
40 OTHR SER&CHR		417 ADVERTISING		409,059			409,059-
		SUBTOTAL FOR OTHR SER&CHR		409,059			409,059-
		SUBTOTAL FOR BUDGET CODE 9200		409,059			409,059-
BUDGET CODE: 9201 LEGAL- Reasonable Accomodation Survey							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	588,000		1-	588,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	588,000		1-	588,000-
		SUBTOTAL FOR BUDGET CODE 9201	1	588,000		1-	588,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 9580 Office of Emergency Operation								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		60,857		60,857	
	SUBTOTAL FOR SUPPLYS&MATL				60,857		60,857	
30	PROPTY&EQUIP	305	MOTOR VEHICLES		65,000		65,000	
	SUBTOTAL FOR PROPTY&EQUIP				65,000		65,000	
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
	SUBTOTAL FOR OTHR SER&CHR				5,000		5,000	
60	CNTRCTL SVCS	619	SECURITY SERVICES		22,000		22,000	
	SUBTOTAL FOR CNTRCTL SVCS				22,000		22,000	
	SUBTOTAL FOR BUDGET CODE 9580				152,857		152,857	
	TOTAL FOR Administration			2	698,338,511		1,452,859	2- 696,885,652-
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		78,835		2,087,783	2,008,948
	SUBTOTAL FOR OTHR SER&CHR				78,835		2,087,783	2,008,948

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9500				78,835		2,087,783	2,008,948
TOTAL FOR MRCC				5,579,800		2,099,014	3,480,786-
RESPONSIBILITY CENTER: 7140 Adult Services							
BUDGET CODE: 6400 ADULTS AOTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,646,476	3,646,476
SUBTOTAL FOR OTHR SER&CHR						3,646,476	3,646,476
SUBTOTAL FOR BUDGET CODE 6400						3,646,476	3,646,476
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		6,707,037		6,683,668	23,369-
SUBTOTAL FOR OTHR SER&CHR				6,707,037		6,683,668	23,369-
SUBTOTAL FOR BUDGET CODE 6450				6,783,257		6,759,888	23,369-
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		20,143		20,163	20
SUBTOTAL FOR OTHR SER&CHR				214,143		214,163	20
SUBTOTAL FOR BUDGET CODE 8450				943,546		943,566	20
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400,000			400,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				400,000			400,000-
SUBTOTAL FOR BUDGET CODE 8901				400,000			400,000-
BUDGET CODE: 8903 Homeless Management Information Systems							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		71,685			71,685-
		686 PROF SERV OTHER		1,066,037			1,066,037-
SUBTOTAL FOR CNTRCTL SVCS				1,137,722			1,137,722-
SUBTOTAL FOR BUDGET CODE 8903				1,137,722			1,137,722-
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		1,307,224			1,307,224-
		686 PROF SERV OTHER		35,000			35,000-
SUBTOTAL FOR CNTRCTL SVCS				1,342,224			1,342,224-
SUBTOTAL FOR BUDGET CODE 8910				1,342,224			1,342,224-
BUDGET CODE: 9340 SINGLE ADULTS FMD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,500	2,500
		109 FUEL OIL		971,413		1,219,435	248,022
		169 MAINTENANCE SUPPLIES		473,000		279,155	193,845-
SUBTOTAL FOR SUPPLYS&MATL				1,444,413		1,501,090	56,677
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					

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				13,162		13,162
		403	OFFICE SERVICES				3,600		3,600
		412	RENTALS OF MISC.EQUIP		351,050		88,445		262,605-
		473	SNOW REMOVAL SERVICES		286,700				286,700-
			SUBTOTAL FOR OTHR SER&CHR		1,177,709		110,772		1,066,937-
60		600	CONTRACTUAL SERVICES GENERAL	1	621,750	1	38,794		582,956-
		608	MAINT & REP GENERAL	14	3,858,837	14	6,683,662		2,824,825
		615	PRINTING CONTRACTS	1	2,000	1	6,500		4,500
		624	CLEANING SERVICES		25,100				25,100-
		683	PROF SERV ENGINEER & ARCHITECT	1	1,753,000	1			1,753,000-
			SUBTOTAL FOR CNTRCTL SVCS	17	6,260,687	17	6,728,956		468,269
70		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	8,882,809	17	8,596,437		286,372-
			BUDGET CODE: 9402 DROP-INS/OUTREACH						
60		659	HOMELESS INDIVIDUAL SERVICES	5	2,153,672	5			2,153,672-
			SUBTOTAL FOR CNTRCTL SVCS	5	2,153,672	5			2,153,672-
			SUBTOTAL FOR BUDGET CODE 9402	5	2,153,672	5			2,153,672-
			BUDGET CODE: 9403 SRO'S						
60		659	HOMELESS INDIVIDUAL SERVICES	70	14,044,698	70	6,626,302		7,418,396-
			SUBTOTAL FOR CNTRCTL SVCS	70	14,044,698	70	6,626,302		7,418,396-
			SUBTOTAL FOR BUDGET CODE 9403	70	14,044,698	70	6,626,302		7,418,396-
			BUDGET CODE: 9404 OTHER ADULT SERVICES						
60		659	HOMELESS INDIVIDUAL SERVICES	2	2,346,970	2	1,429,619		917,351-
			SUBTOTAL FOR CNTRCTL SVCS	2	2,346,970	2	1,429,619		917,351-
			SUBTOTAL FOR BUDGET CODE 9404	2	2,346,970	2	1,429,619		917,351-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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: 9408 Outreach Programs							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES			770,000		770,000
	SUBTOTAL FOR CNTRCTL SVCS				770,000		770,000
	SUBTOTAL FOR BUDGET CODE 9408				770,000		770,000
BUDGET CODE: 9409 Safe Havens							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		3,333,326			3,333,326-
	SUBTOTAL FOR CNTRCTL SVCS			3,333,326			3,333,326-
	SUBTOTAL FOR BUDGET CODE 9409			3,333,326			3,333,326-
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	730,027,807	60	591,382,814	138,644,993-
	SUBTOTAL FOR CNTRCTL SVCS		60	730,027,807	60	591,382,814	138,644,993-
	SUBTOTAL FOR BUDGET CODE 9411		60	730,027,807	60	592,300,165	137,727,642-
BUDGET CODE: 9450 ADULT SERVICES AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		284,803		1,015,069	730,266

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			106 MOTOR VEHICLE FUEL			50,000			50,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY						1,666		1,666
			110 FOOD & FORAGE SUPPLIES			6,701,167			3,828,414		2,872,753-
			117 POSTAGE			625			625		
			170 CLEANING SUPPLIES			67,500					67,500-
			SUBTOTAL FOR SUPPLYS&MATL			7,104,095			4,895,774		2,208,321-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			300,000			34,000		266,000-
			305 MOTOR VEHICLES			80,987			25,654		55,333-
			314 OFFICE FURITURE			12,734			12,734		
			319 SECURITY EQUIPMENT						20,000		20,000
			SUBTOTAL FOR PROPTY&EQUIP			393,721			92,388		301,333-
40			OTHR SER&CHR								
	040001	40X	CONTRACTUAL SERVICES-GENERAL								
	042001	40X	CONTRACTUAL SERVICES-GENERAL			207,591					207,591-
	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			63,950			63,000		950-
	451		NON OVERNIGHT TRVL EXP-GENERAL			3,000			30,000		27,000
	452		NON OVERNIGHT TRVL EXP-SPECIAL			1,000			10,000		9,000
	496		ALLOWANCES TO PARTICIPANTS			696,446			237,946		458,500-
	499		OTHER EXPENSES - GENERAL			5,900,000			7,453,734		1,553,734
			SUBTOTAL FOR OTHR SER&CHR			6,891,987			7,836,680		944,693
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			157,000			40,000		117,000-
			608 MAINT & REP GENERAL		1			1	17,000		17,000
			612 OFFICE EQUIPMENT MAINTENANCE					1	2,083	1	2,083
			613 DATA PROCESSING EQUIPMENT			10,000					10,000-
			615 PRINTING CONTRACTS						7,000		7,000
			619 SECURITY SERVICES		4	14,643,575		4	15,451,554		807,979
			624 CLEANING SERVICES		1	7,542,990		1	4,560,557		2,982,433-
			633 TRANSPORTATION EXPENDITURES		1	3,712,857		1	1,142,522		2,570,335-
			671 TRAINING PRGM CITY EMPLOYEES		1			1	10,000		10,000
			686 PROF SERV OTHER		1			1	5,000		5,000
			SUBTOTAL FOR CNTRCTL SVCS		9	26,066,422		10	21,235,716	1	4,830,706-
70			FXD MIS CHGS								
			732 MISCELLANEOUS AWARDS						2,000		2,000
			SUBTOTAL FOR FXD MIS CHGS						2,000		2,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9450			9	40,456,225	10	34,062,558	1	6,393,667-
BUDGET CODE: 9451 Street Homeless Solutions								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		52,569				52,569-
SUBTOTAL FOR PROPTY&EQUIP				52,569				52,569-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 9451				55,569				55,569-
BUDGET CODE: 9465 Adult Security - CD								
60	CNTRCTL SVCS	619 SECURITY SERVICES		3,545,000		3,545,000		
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		36,024		5,000		31,024-
SUBTOTAL FOR SUPPLYS&MATL				36,024		5,000		31,024-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				11,880		11,880
		302 TELECOMMUNICATIONS EQUIPMENT				45,000		45,000
		305 MOTOR VEHICLES				65,654		65,654
		319 SECURITY EQUIPMENT		1,142,160		779,283		362,877-
		337 BOOKS-OTHER		964				964-
SUBTOTAL FOR PROPTY&EQUIP				1,143,124		901,817		241,307-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,785		9,875		17,910-
		613 DATA PROCESSING EQUIPMENT		1,650				1,650-
		633 TRANSPORTATION EXPENDITURES		83,630		53,854		29,776-
		671 TRAINING PRGM CITY EMPLOYEES				78,000		78,000
SUBTOTAL FOR CNTRCTL SVCS				113,065		141,729		28,664
SUBTOTAL FOR BUDGET CODE 9470				1,292,213		1,048,546		243,667-
BUDGET CODE: 9640 Capacity Planning and Development-Adults								

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		188,640		188,640	
		SUBTOTAL FOR CNTRCTL SVCS		188,640		188,640	
		SUBTOTAL FOR BUDGET CODE 9640		188,640		188,640	
TOTAL FOR Adult Services			163	822,126,234	164	661,859,634	1 160,266,600-
RESPONSIBILITY CENTER: 7150 Family Services							
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		20,142		20,164	22
		SUBTOTAL FOR OTHR SER&CHR		203,988		204,010	22
		SUBTOTAL FOR BUDGET CODE 8550		203,988		204,010	22
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		441,950		318,649	123,301-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					570,070			1,063,285	493,215
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				15,000		15,000	15,000
		315 OFFICE EQUIPMENT				5,000		5,000	5,000
		319 SECURITY EQUIPMENT				37,391		37,391	37,391
SUBTOTAL FOR PROPTY&EQUIP								57,391	57,391
40	OTHR SER&CHR	806001 40X CONTRACTUAL SERVICES-GENERAL		419,499		445		419,054-	419,054-
		810001 40X CONTRACTUAL SERVICES-GENERAL		1,055,500				1,055,500-	1,055,500-
		850001 40X CONTRACTUAL SERVICES-GENERAL		8,500				8,500-	8,500-
		400 CONTRACTUAL SERVICES-GENERAL				12,000		12,000	12,000
		403 OFFICE SERVICES				3,600		3,600	3,600
		412 RENTALS OF MISC.EQUIP		64,750		23,500		41,250-	41,250-
		473 SNOW REMOVAL SERVICES		31,500				31,500-	31,500-
SUBTOTAL FOR OTHR SER&CHR					1,579,749		39,545	1,540,204-	1,540,204-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	259,326	1	4,000		255,326-	255,326-
		608 MAINT & REP GENERAL	15	1,396,510	15	1,582,352		185,842	185,842
		615 PRINTING CONTRACTS	1	1,200	1	4,500		3,300	3,300
		624 CLEANING SERVICES		9,300				9,300-	9,300-
		683 PROF SERV ENGINEER & ARCHITECT	1	1,476,672	1			1,476,672-	1,476,672-
SUBTOTAL FOR CNTRCTL SVCS				18	3,143,008	18	1,590,852	1,552,156-	1,552,156-
70	FXD MIS CHGS	701 TAXES AND LICENSES				1,000		1,000	1,000
		706 PROMPT PAYMENT INTEREST				200		200	200
SUBTOTAL FOR FXD MIS CHGS								1,200	1,200
SUBTOTAL FOR BUDGET CODE 9350				18	5,292,827	18	2,752,273	2,540,554-	2,540,554-
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)									
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	16	52,095,606	16	78,979,726		26,884,120	26,884,120
SUBTOTAL FOR CNTRCTL SVCS				16	52,095,606	16	78,979,726	26,884,120	26,884,120
SUBTOTAL FOR BUDGET CODE 9503				16	52,095,606	16	78,979,726	26,884,120	26,884,120
BUDGET CODE: 9504 CHILDLESS COUPLES									
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	16	114,723,431	16	113,413,699		1,309,732-	1,309,732-
SUBTOTAL FOR CNTRCTL SVCS				16	114,723,431	16	113,413,699	1,309,732-	1,309,732-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9504			16	114,723,431	16	113,413,699	1,309,732-
BUDGET CODE: 9505 OTHER FAMILY SERVICES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	98,892	2	98,892	
SUBTOTAL FOR CNTRCTL SVCS			2	98,892	2	98,892	
SUBTOTAL FOR BUDGET CODE 9505			2	98,892	2	98,892	
BUDGET CODE: 9506 Late Arrivals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270	
SUBTOTAL FOR CNTRCTL SVCS				3,031,270		3,031,270	
SUBTOTAL FOR BUDGET CODE 9506				3,031,270		3,031,270	
BUDGET CODE: 9508 Family Medicals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,485,398		1,485,398	
SUBTOTAL FOR CNTRCTL SVCS				1,485,398		1,485,398	
SUBTOTAL FOR BUDGET CODE 9508				1,485,398		1,485,398	
BUDGET CODE: 9510 Contracted Clusters							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		40,346,755		51,134,355	10,787,600
SUBTOTAL FOR CNTRCTL SVCS				40,346,755		51,134,355	10,787,600
SUBTOTAL FOR BUDGET CODE 9510				40,346,755		51,134,355	10,787,600
BUDGET CODE: 9511 TIER II							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	254	775,784,056	254	833,420,202	57,636,146
		659 HOMELESS INDIVIDUAL SERVICES		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS			254	775,794,056	254	833,420,202	57,626,146
SUBTOTAL FOR BUDGET CODE 9511			254	775,794,056	254	833,420,202	57,626,146
BUDGET CODE: 9515 Homebase							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		78,420			78,420-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				78,420			78,420-
SUBTOTAL FOR BUDGET CODE 9515				78,420			78,420-
BUDGET CODE: 9540 PATH AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		1,000	2,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		23,500			23,500-
		109 FUEL OIL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		1,278,772		1,646,772	368,000
		117 POSTAGE				500	500
		169 MAINTENANCE SUPPLIES		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				1,316,272		1,649,272	333,000
30	PROPTY&EQUIP	314 OFFICE FURITURE		22,798		22,798	
		319 SECURITY EQUIPMENT		40,000			40,000-
SUBTOTAL FOR PROPTY&EQUIP				62,798		22,798	40,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		65,000		200,000	135,000
		412 RENTALS OF MISC.EQUIP		35,000			35,000-
		473 SNOW REMOVAL SERVICES		18,000			18,000-
		496 ALLOWANCES TO PARTICIPANTS		15,000		100,000	85,000
		499 OTHER EXPENSES - GENERAL				87,168	87,168
SUBTOTAL FOR OTHR SER&CHR				133,000		387,168	254,168
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		64,222			64,222-
		608 MAINT & REP GENERAL		491,278		2,672,860	2,181,582
		613 DATA PROCESSING EQUIPMENT		5,000			5,000-
		615 PRINTING CONTRACTS		2,500			2,500-
		619 SECURITY SERVICES		2,497,161		1,419,239	1,077,922-
		622 TEMPORARY SERVICES				117,966	117,966
		624 CLEANING SERVICES		4,763,163		2,006,508	2,756,655-
		633 TRANSPORTATION EXPENDITURES		2,139,500		2,208,329	68,829
SUBTOTAL FOR CNTRCTL SVCS				9,962,824		8,424,902	1,537,922-
SUBTOTAL FOR BUDGET CODE 9540				11,474,894		10,484,140	990,754-
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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		370,000		395,090	25,090
	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		3,636,849		6,441,849	2,805,000
	117	POSTAGE		550		550	
	130	INSTRUCTIONL SUPPLIES-BOE ONLY				8,750	8,750
	132	EXPENSES RELATIVE TO COMMISRY				1,000	1,000
	170	CLEANING SUPPLIES		101,500			101,500-
	199	DATA PROCESSING SUPPLIES				10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL				4,113,899		7,019,697	2,905,798
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		904,500		8,276	896,224-
	302	TELECOMMUNICATIONS EQUIPMENT				10,000	10,000
	305	MOTOR VEHICLES		26,603		328,269	301,666
	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				971,960		448,402	523,558-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,207,648		1,350,423	142,775
	402	TELEPHONE & OTHER COMMUNICATNS				3,000	3,000
	403	OFFICE SERVICES		10,100		3,100	7,000-
	407	MAINT & REP OF MOTOR VEH EQUIP				40,410	40,410
	412	RENTALS OF MISC.EQUIP		25,000		137,284	112,284
	451	NON OVERNIGHT TRVL EXP-GENERAL				108,992	108,992
	452	NON OVERNIGHT TRVL EXP-SPECIAL				16,000	16,000
	496	ALLOWANCES TO PARTICIPANTS		109,072		109,072	
	499	OTHER EXPENSES - GENERAL				2,900,002	2,900,002
SUBTOTAL FOR OTHR SER&CHR				1,351,820		4,668,283	3,316,463
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	416,188	15	46,000	370,188-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
		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
		613	DATA PROCESSING EQUIPMENT		5,000				5,000-
		615	PRINTING CONTRACTS	1	4,500	1	41,665		37,165
		619	SECURITY SERVICES	2	16,765,233	2	6,081,559		10,683,674-
		622	TEMPORARY SERVICES			1	200,000	1	200,000
		624	CLEANING SERVICES	1	1,461,347	1	1,453,437		7,910-
		633	TRANSPORTATION EXPENDITURES		3,272,656		463,750		2,808,906-
		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		20	21,965,757	25	8,514,948	5	13,450,809-
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST				100		100
	SUBTOTAL FOR FXD MIS CHGS						100		100
	SUBTOTAL FOR BUDGET CODE 9550			20	28,403,436	25	20,651,430	5	7,752,006-
BUDGET CODE: 9570 Family Services Security									
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		39,161		36,957		2,204-
		337	BOOKS-OTHER		44				44-
	SUBTOTAL FOR PROPTY&EQUIP				39,205		36,957		2,248-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,627		9,875		2,248
	SUBTOTAL FOR CNTRCTL SVCS				7,627		9,875		2,248
	SUBTOTAL FOR BUDGET CODE 9570				46,832		46,832		
BUDGET CODE: 9590 Adult Families									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,140		112,423		89,283
		105	AUTOMOTIVE SUPPLIES & MATERIAL				242		242
		106	MOTOR VEHICLE FUEL				427		427
		110	FOOD & FORAGE SUPPLIES		1,241,092		1,197,472		43,620-
		117	POSTAGE				617		617
	SUBTOTAL FOR SUPPLYS&MATL				1,264,232		1,311,181		46,949

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				13,724	13,724
		305 MOTOR VEHICLES		6,104		10,000	3,896
		314 OFFICE FURITURE		31,397		31,397	
		315 OFFICE EQUIPMENT				179	179
		SUBTOTAL FOR PROPTY&EQUIP		37,501		55,300	17,799
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,642	4,642
		403 OFFICE SERVICES		5,400		10,400	5,000
		412 RENTALS OF MISC.EQUIP		32,838		45,366	12,528
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,008	1,008
		496 ALLOWANCES TO PARTICIPANTS		40,000		145,928	105,928
		499 OTHER EXPENSES - GENERAL				193,110	193,110
		SUBTOTAL FOR OTHR SER&CHR		78,238		400,454	322,216
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		145,760		22,000	123,760-
		608 MAINT & REP GENERAL				5,000	5,000
		612 OFFICE EQUIPMENT MAINTENANCE				1,908	1,908
		615 PRINTING CONTRACTS				2,000	2,000
		619 SECURITY SERVICES		3,823,415		4,334,504	511,089
		624 CLEANING SERVICES		2,788,666		1,518,285	1,270,381-
		633 TRANSPORTATION EXPENDITURES				36,250	36,250
		SUBTOTAL FOR CNTRCTL SVCS		6,757,841		5,919,947	837,894-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				930	930
		SUBTOTAL FOR FXD MIS CHGS				930	930
		SUBTOTAL FOR BUDGET CODE 9590		8,137,812		7,687,812	450,000-
		BUDGET CODE: 9650 Capacity Planning and Development-Family					
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		249,160		249,160	
		SUBTOTAL FOR CNTRCTL SVCS		249,160		249,160	
		SUBTOTAL FOR BUDGET CODE 9650		249,160		249,160	
		TOTAL FOR Family Services	326	1,042,494,585	331	1,136,304,603	5 93,810,018
		TOTAL FOR SHELTER INTAKE AND PROGRAM - 0	491	2,612,698,025	495	1,814,945,764	4 797,752,261-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,077,713	2,612,698,025	8,950,284	1,814,945,764	797,752,261-
FINANCIAL PLAN SAVINGS		48,017,938-		5,866,860	53,884,798
APPROPRIATION		2,564,680,087		1,820,812,624	743,867,463-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,003,374,980		1,164,435,426	161,060,446
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		178,441,711		175,128,602	3,313,109-
FEDERAL - C.D.		9,045,965		3,545,000	5,500,965-
FEDERAL - OTHER		1,372,966,245		476,852,410	896,113,835-
INTRA-CITY SALES		851,186		851,186	
TOTAL		2,564,680,087		1,820,812,624	743,867,463-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: E201 HURRICANE SANDY							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		290,000			290,000-
		SUBTOTAL FOR CNTRCTL SVCS		290,000			290,000-
		SUBTOTAL FOR BUDGET CODE E201		290,000			290,000-
BUDGET CODE: 6104 AGENCYWIDE AOTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		514		75,000	74,486
		SUBTOTAL FOR SUPPLYS&MATL		514		75,000	74,486
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,999,615		981,851	1,017,764-
	858001	42G DATA PROCESSING SERVICES		152,433			152,433-
		499 OTHER EXPENSES - GENERAL		99,932		76,465	23,467-
		SUBTOTAL FOR OTHR SER&CHR		2,251,980		1,058,316	1,193,664-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		59,998		59,998	
		SUBTOTAL FOR FXD MIS CHGS		59,998		59,998	
		SUBTOTAL FOR BUDGET CODE 6104		2,312,492		1,193,314	1,119,178-
BUDGET CODE: 8919 HUD CONTINUUM CARE PLANNING GRANT							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		68,717			68,717-
		417 ADVERTISING		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		73,717			73,717-
60 CNTRCTL SVCS		686 PROF SERV OTHER		253,595			253,595-
		SUBTOTAL FOR CNTRCTL SVCS		253,595			253,595-
		SUBTOTAL FOR BUDGET CODE 8919		327,312			327,312-
BUDGET CODE: 9105 AGENCYWIDE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		165,936		72,369	93,567-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,075		4,075	
		106 MOTOR VEHICLE FUEL				70,833	70,833
		117 POSTAGE		62,497		62,497	
		SUBTOTAL FOR SUPPLYS&MATL		232,508		209,774	22,734-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,166		14,166	
			305	MOTOR VEHICLES		50,000			50,000-
			314	OFFICE FURITURE		74,166		24,166	50,000-
			315	OFFICE EQUIPMENT				19,166	19,166
			337	BOOKS-OTHER				7,000	7,000
		SUBTOTAL FOR PROPTY&EQUIP				138,332		64,498	73,834-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000		4,664	336-
			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		15,232,313		13,239,497	1,992,816-
			417	ADVERTISING		44,998		44,998	
			451	NON OVERNIGHT TRVL EXP-GENERAL		48,834		99,996	51,162
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,800		10,036	8,236
			453	OVERNIGHT TRVL EXP-GENERAL				13,500	13,500
			454	OVERNIGHT TRVL EXP-SPECIAL				10,842	10,842
		SUBTOTAL FOR OTHR SER&CHR				15,579,934		13,674,187	1,905,747-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	331,528	15	381,528	50,000
			607	MAINT & REP MOTOR VEH EQUIP			1	5,000	1 5,000
			608	MAINT & REP GENERAL	1		1	4,166	4,166
			612	OFFICE EQUIPMENT MAINTENANCE	2	1,000	2	5,833	4,833
			615	PRINTING CONTRACTS	2	106,812	2	106,812	
			619	SECURITY SERVICES	1	1,349,517	1	1,349,517	
			622	TEMPORARY SERVICES	1	25,000	1	25,000	
			624	CLEANING SERVICES	1	136,354	1	136,354	
			671	TRAINING PRGM CITY EMPLOYEES	2	882,513	2	1,111,612	229,099
			686	PROF SERV OTHER	1		1	12,500	12,500
		SUBTOTAL FOR CNTRCTL SVCS			26	2,832,724	27	3,138,322	1 305,598
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			26	18,783,498	27	17,090,614	1 1,692,884-
BUDGET CODE:	9175	ADMIN SECURITY							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		34,485		34,485	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000			
		169 MAINTENANCE SUPPLIES		74,903				74,903-	
		SUBTOTAL FOR SUPPLYS&MATL		114,388		39,485		74,903-	
30		302 TELECOMMUNICATIONS EQUIPMENT		29,229		30,000		771	
		314 OFFICE FURITURE		10,000		10,000			
		319 SECURITY EQUIPMENT		430,730		702,633		271,903	
		337 BOOKS-OTHER		771				771-	
		SUBTOTAL FOR PROPTY&EQUIP		470,730		742,633		271,903	
40		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		3,000		3,000			
60		600 CONTRACTUAL SERVICES GENERAL		3,000		3,000			
		602 TELECOMMUNICATIONS MAINT	1	5,000	1	5,000			
		608 MAINT & REP GENERAL		17,947		17,947			
		615 PRINTING CONTRACTS		6,000				6,000-	
		671 TRAINING PRGM CITY EMPLOYEES		1,762		23,000		21,238	
		686 PROF SERV OTHER		1,238				1,238-	
		SUBTOTAL FOR CNTRCTL SVCS	1	34,947	1	48,947		14,000	
		SUBTOTAL FOR BUDGET CODE 9175	1	623,065	1	834,065		211,000	
BUDGET CODE: 9195 Office of Information Technology									
10		100 SUPPLIES + MATERIALS - GENERAL				192,000		192,000	
		199 DATA PROCESSING SUPPLIES				838,230		838,230	
		SUBTOTAL FOR SUPPLYS&MATL				1,030,230		1,030,230	
30		302 TELECOMMUNICATIONS EQUIPMENT				13,613		13,613	
		332 PURCH DATA PROCESSING EQUIPT				31,034		31,034	
		SUBTOTAL FOR PROPTY&EQUIP				44,647		44,647	
40		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				378,043		378,043	
60		671 TRAINING PRGM CITY EMPLOYEES				24,999		24,999	
		684 PROF SERV COMPUTER SERVICES			1	2,317,001	1	2,317,001	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1	2,342,000	1	2,342,000
SUBTOTAL FOR BUDGET CODE 9195					1	3,794,920	1	3,794,920
BUDGET CODE: 9205 AUDIT AND LEGAL								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		7,565				7,565-
SUBTOTAL FOR SUPPLYS&MATL				7,565				7,565-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		19,040				19,040-
		337 BOOKS-OTHER		29,768		2,500		27,268-
SUBTOTAL FOR PROPTY&EQUIP				48,808		2,500		46,308-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		119,842				119,842-
		417 ADVERTISING		255,318		870,000		614,682
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR				380,160		875,000		494,840
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		43,277		30,332		12,945-
		619 SECURITY SERVICES		707,778				707,778-
		622 TEMPORARY SERVICES		2,112				2,112-
		633 TRANSPORTATION EXPENDITURES	1	12,936			1-	12,936-
		681 PROF SERV ACCTING & AUDITING	2	872,066	2	386,414		485,652-
		686 PROF SERV OTHER		14,500		7,000		7,500-
SUBTOTAL FOR CNTRCTL SVCS			3	1,652,669	2	423,746	1-	1,228,923-
SUBTOTAL FOR BUDGET CODE 9205			3	2,089,202	2	1,301,246	1-	787,956-
TOTAL FOR Administration			30	24,425,569	31	24,214,159	1	211,410-
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		12,320		456,427		444,107
		101 PRINTING SUPPLIES				2,500		2,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		3,300		1,700-
		106 MOTOR VEHICLE FUEL				60,500		60,500

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		59,500		2,000	57,500-
		SUBTOTAL FOR SUPPLYS&MATL		136,820		584,727	447,907
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				837	837
		305 MOTOR VEHICLES		87,495		105,195	17,700
		319 SECURITY EQUIPMENT		20,000		10,000	10,000-
		337 BOOKS-OTHER		300		1,000	700
		SUBTOTAL FOR PROPTY&EQUIP		107,795		117,032	9,237
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500			1,500-
		412 RENTALS OF MISC.EQUIP		94,800		5,361	89,439-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		28,950	8,950
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
		SUBTOTAL FOR OTHR SER&CHR		116,300		37,311	78,989-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
		608 MAINT & REP GENERAL		60,380			60,380
		613 DATA PROCESSING EQUIPMENT	1	1,500			1,500-
		624 CLEANING SERVICES		323,275		2,000	321,275-
		671 TRAINING PRGM CITY EMPLOYEES		9,000			9,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	3,000			3,000-
		684 PROF SERV COMPUTER SERVICES			1	22,000	1 22,000
		SUBTOTAL FOR CNTRCTL SVCS	2	402,155	1	24,000	1- 378,155-
		SUBTOTAL FOR BUDGET CODE 9315	2	763,070	1	763,070	1-
BUDGET CODE: 9615 Capacity Planning and Development Admin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL				5,000	5,000
30 PROPTY&EQUIP		305 MOTOR VEHICLES		33,000		19,200	13,800-
		SUBTOTAL FOR PROPTY&EQUIP		33,000		19,200	13,800-
40 OTHR SER&CHR		417 ADVERTISING				10,000	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		23,908		2,000	21,908-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
		SUBTOTAL FOR OTHR SER&CHR		23,908		15,000	8,908-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		5,292			5,292-
		671 TRAINING PRGM CITY EMPLOYEES				3,000	3,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER				20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS		5,292		23,000	17,708
		SUBTOTAL FOR BUDGET CODE 9615		62,200		62,200	
		TOTAL FOR MRCC	2	825,270	1	825,270	1-
		TOTAL FOR ADMINISTRATION - OTPS	32	25,250,839	32	25,039,429	211,410-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,461,119	25,250,839	1,521,726	25,039,429	211,410-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,250,839		25,039,429	211,410-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,902,980		11,293,302	1,390,322
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		123,941		134,015	10,074
FEDERAL - C.D.					
FEDERAL - OTHER		15,223,918		13,612,112	1,611,806-
INTRA-CITY SALES					
TOTAL		25,250,839		25,039,429	211,410-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: CR22 ARPASTreetOTPS						
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		4,300,000		82,700,000 78,400,000
		SUBTOTAL FOR CNTRCTL SVCS		4,300,000		82,700,000 78,400,000
		SUBTOTAL FOR BUDGET CODE CR22		4,300,000		82,700,000 78,400,000
BUDGET CODE: CVE2 Coronavirus ESG						
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		8,893,611		8,893,611- 8,893,611-
		SUBTOTAL FOR CNTRCTL SVCS		8,893,611		8,893,611- 8,893,611-
		SUBTOTAL FOR BUDGET CODE CVE2		8,893,611		8,893,611- 8,893,611-
		TOTAL FOR		13,193,611		82,700,000 69,506,389
RESPONSIBILITY CENTER: 7140 Adult Services						
BUDGET CODE: 8920 SAFE HAVEN ESG						
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,034,959		1,034,959- 1,034,959-
		SUBTOTAL FOR CNTRCTL SVCS		1,034,959		1,034,959- 1,034,959-
		SUBTOTAL FOR BUDGET CODE 8920		1,034,959		1,034,959- 1,034,959-
BUDGET CODE: 8921 OUTREACH & INT HOUS(ESG)						
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		118,550		118,550- 118,550-
		SUBTOTAL FOR CNTRCTL SVCS		118,550		118,550- 118,550-
		SUBTOTAL FOR BUDGET CODE 8921		118,550		118,550- 118,550-
BUDGET CODE: 8922 OUTREACH ESG						
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		781,950		781,950- 781,950-
		SUBTOTAL FOR CNTRCTL SVCS		781,950		781,950- 781,950-
		SUBTOTAL FOR BUDGET CODE 8922		781,950		781,950- 781,950-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9416 DROP-INS/OUTREACH							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	5	20,756,661	5	25,512,333	4,755,672
	SUBTOTAL FOR CNTRCTL SVCS		5	20,756,661	5	25,512,333	4,755,672
	SUBTOTAL FOR BUDGET CODE 9416		5	20,756,661	5	25,512,333	4,755,672
BUDGET CODE: 9417 Outreach Programs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				8,824	8,824
	SUBTOTAL FOR SUPPLYS&MATL					8,824	8,824
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		37,602,923		26,270,923	11,332,000-
	SUBTOTAL FOR CNTRCTL SVCS			37,602,923		26,270,923	11,332,000-
	SUBTOTAL FOR BUDGET CODE 9417			38,122,923		26,799,747	11,323,176-
BUDGET CODE: 9418 Safe Havens							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		58,229,812		57,793,138	436,674-
	SUBTOTAL FOR CNTRCTL SVCS			58,229,812		57,793,138	436,674-
	SUBTOTAL FOR BUDGET CODE 9418			58,229,812		57,793,138	436,674-
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		73,950		300,000	226,050
	SUBTOTAL FOR SUPPLYS&MATL			73,950		300,000	226,050
30	PROPTY&EQUIP	305 MOTOR VEHICLES		18,000			18,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		6,000			6,000-
		SUBTOTAL FOR PROPTY&EQUIP		24,000			24,000-
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		21,071			21,071-
		496 ALLOWANCES TO PARTICIPANTS		4,000			4,000-
		499 OTHER EXPENSES - GENERAL		123,279		595,350	472,071
		SUBTOTAL FOR OTHR SER&CHR		148,350		595,350	447,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	339,050	1	140,000	199,050-
		633 TRANSPORTATION EXPENDITURES	1	450,000			450,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	789,050	1	140,000	649,050-
		SUBTOTAL FOR BUDGET CODE 9457	2	1,035,350	1	1,035,350	1-
		TOTAL FOR Adult Services	7	120,633,205	6	111,693,568	1- 8,939,637-
		TOTAL FOR STREET PROGRAMS - OTPS	7	133,826,816	6	194,393,568	1- 60,566,752

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

STREET PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	541,071	133,826,816	520,000	194,393,568	60,566,752
FINANCIAL PLAN SAVINGS					
APPROPRIATION		133,826,816		194,393,568	60,566,752

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		104,644,746		111,140,568	6,495,822
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		28,629,070		82,700,000	54,070,930
INTRA-CITY SALES					
TOTAL		133,826,816		194,393,568	60,566,752

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,455	164,427,767	2,462	185,305,799	20,878,032
FINANCIAL PLAN SAVINGS	354-	6,818,641-	304-	14,589,303-	7,770,662-
APPROPRIATION	2,101	157,609,126	2,158	170,716,496	13,107,370

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	97,004,552	103,761,714	6,757,162
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	743,122	706,122	37,000-
FEDERAL - C.D.	239,157	239,157	
FEDERAL - OTHER	59,622,295	66,009,503	6,387,208
INTRA-CITY SALES			

TOTAL 157,609,126 170,716,496 13,107,370

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,079,903	2,771,775,680	10,992,010	2,034,378,761	737,396,919-
FINANCIAL PLAN SAVINGS		48,017,938-		5,866,860	53,884,798
APPROPRIATION		2,723,757,742		2,040,245,621	683,512,121-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,117,922,706		1,286,869,296	168,946,590
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		178,565,652		175,262,617	3,303,035-
FEDERAL - C.D.		9,598,965		4,098,000	5,500,965-
FEDERAL - OTHER		1,416,819,233		573,164,522	843,654,711-
INTRA-CITY SALES		851,186		851,186	

TOTAL		2,723,757,742		2,040,245,621	683,512,121-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,455	164,427,767	2,462	185,305,799	20,878,032
FINANCIAL PLAN SAVINGS	354-	6,818,641-	304-	14,589,303-	7,770,662-
APPROPRIATION	2,101	157,609,126	2,158	170,716,496	13,107,370
OTPS					
TOTALS FOR OPERATING BUDGET		2,771,775,680		2,034,378,761	737,396,919-
FINANCIAL PLAN SAVINGS		48,017,938-		5,866,860	53,884,798
APPROPRIATION		2,723,757,742		2,040,245,621	683,512,121-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,455	2,936,203,447	2,462	2,219,684,560	716,518,887-
FINANCIAL PLAN SAVINGS	354-	54,836,579-	304-	8,722,443-	46,114,136
APPROPRIATION	2,101	2,881,366,868	2,158	2,210,962,117	670,404,751-
FUNDING					
CITY		1,214,927,258		1,390,631,010	175,703,752
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		179,308,774		175,968,739	3,340,035-
FEDERAL - C.D.		9,838,122		4,337,157	5,500,965-
FEDERAL - OTHER		1,476,441,528		639,174,025	837,267,503-
INTRA-CITY SALES		851,186		851,186	
TOTAL FUNDING		2,881,366,868		2,210,962,117	670,404,751-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 Energy Funding Through PlaNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,681			1-	89,830-
SUBTOTAL FOR F/T SALARIED			1	96,681			1-	89,830-
SUBTOTAL FOR BUDGET CODE Z001			1	96,681			1-	89,830-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	829,996	8	829,996		
SUBTOTAL FOR F/T SALARIED			8	829,996	8	829,996		
SUBTOTAL FOR BUDGET CODE 0399			8	829,996	8	829,996		
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	1,439,677	15	1,349,847	1-	89,830-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,574,372	20	2,576,197		1,825
		004 FULL TIME UNIFORMED PERSONNEL	6	688,567	6	704,375		15,808
SUBTOTAL FOR F/T SALARIED			26	3,262,939	26	3,280,572		17,633
SUBTOTAL FOR BUDGET CODE 0101			26	3,262,939	26	3,280,572		17,633
TOTAL FOR OFFICE OF THE COMMISSIONER			26	3,262,939	26	3,280,572		17,633

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	938,740	13	965,547	26,807
		SUBTOTAL FOR F/T SALARIED	32	2,752,271	32	2,779,078	26,807
		SUBTOTAL FOR BUDGET CODE 0102	32	2,752,271	32	2,779,078	26,807
		TOTAL FOR ALTERNATIVES TO INCARCERATION	32	2,752,271	32	2,779,078	26,807
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,194,962	48	3,197,233	2,271
		004 FULL TIME UNIFORMED PERSONNEL	2	189,671	2	191,586	1,915
		SUBTOTAL FOR F/T SALARIED	50	3,384,633	50	3,388,819	4,186
		SUBTOTAL FOR BUDGET CODE 0103	50	3,384,633	50	3,388,819	4,186
		TOTAL FOR SPECIALIZED SERVICES	50	3,384,633	50	3,388,819	4,186
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,441,638	34	2,512,460	70,822
		004 FULL TIME UNIFORMED PERSONNEL	12	1,198,561	12	1,215,571	17,010
		SUBTOTAL FOR F/T SALARIED	46	3,640,199	46	3,728,031	87,832
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352		24,352	
		SUBTOTAL FOR ADD GRS PAY		24,352		24,352	
		SUBTOTAL FOR BUDGET CODE 0202	46	3,664,551	46	3,752,383	87,832

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HEALTH MANAGEMENT			46	3,664,551	46	3,752,383	87,832
RESPONSIBILITY CENTER: 0203 PERSONNEL							
BUDGET CODE: 0203 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	7,666,226	113	7,678,244	12,018
		004 FULL TIME UNIFORMED PERSONNEL	35	3,005,901	35	3,092,557	86,656
SUBTOTAL FOR F/T SALARIED			148	10,672,127	148	10,770,801	98,674
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352		24,352	
		042 LONGEVITY DIFFERENTIAL		3,916		46,993	43,077
SUBTOTAL FOR ADD GRS PAY				28,268		71,345	43,077
SUBTOTAL FOR BUDGET CODE 0203			148	10,700,395	148	10,842,146	141,751
TOTAL FOR PERSONNEL			148	10,700,395	148	10,842,146	141,751
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,250,258	36	3,251,655	1,397
		004 FULL TIME UNIFORMED PERSONNEL	1	111,420	1	116,451	5,031
SUBTOTAL FOR F/T SALARIED			37	3,361,678	37	3,368,106	6,428
SUBTOTAL FOR BUDGET CODE 0301			37	3,361,678	37	3,368,106	6,428
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			37	3,361,678	37	3,368,106	6,428
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	12,925,637	156	14,453,482	1,527,845
		004 FULL TIME UNIFORMED PERSONNEL	2	175,133	2	182,078	6,945

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			150	13,100,770	158	14,635,560	8	1,534,790	
03	UN SALARIED	031 UN SALARIED		6,423,910		6,337,648		86,262-	
SUBTOTAL FOR UN SALARIED				6,423,910		6,337,648		86,262-	
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			
		061 SUPPER MONEY		10,265		10,265			
SUBTOTAL FOR ADD GRS PAY				4,120,324		4,120,324			
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		75,000		75,000			
		081 ANNUITY CONTRIBUTIONS		574,422		24,422		550,000-	
SUBTOTAL FOR FRINGE BENES				649,422		99,422		550,000-	
SUBTOTAL FOR BUDGET CODE 0401			150	24,294,426	158	25,192,954	8	898,528	
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	24	1,800,276	24	1,804,589		4,313	
SUBTOTAL FOR F/T SALARIED			24	1,800,276	24	1,804,589		4,313	
SUBTOTAL FOR BUDGET CODE 0402			24	1,800,276	24	1,804,589		4,313	
BUDGET CODE: 0404 INFORMATION SYSTEMS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	77	7,953,666	77	7,954,657		991	
		004 FULL TIME UNIFORMED PERSONNEL	3	261,538	3	269,197		7,659	
SUBTOTAL FOR F/T SALARIED			80	8,215,204	80	8,223,854		8,650	
SUBTOTAL FOR BUDGET CODE 0404			80	8,215,204	80	8,223,854		8,650	
BUDGET CODE: 0507 COMPLIANCE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	21	1,870,652	21	1,870,652			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	69	6,625,561	69	6,633,185	7,624
		SUBTOTAL FOR F/T SALARIED	90	8,496,213	90	8,503,837	7,624
		SUBTOTAL FOR BUDGET CODE 0507	90	8,496,213	90	8,503,837	7,624
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	344	42,806,119	352	43,725,234	8 919,115
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC							
BUDGET CODE: 0501 HEALTH AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	192,918	1	192,918	
		004 FULL TIME UNIFORMED PERSONNEL	2	276,107	2	290,711	14,604
		SUBTOTAL FOR F/T SALARIED	3	469,025	3	483,629	14,604
		SUBTOTAL FOR BUDGET CODE 0501	3	469,025	3	483,629	14,604
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC	3	469,025	3	483,629	14,604
RESPONSIBILITY CENTER: 0508 INSPECTIONS							
BUDGET CODE: 0508 INSPECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,516	6	486,675	1,159
		004 FULL TIME UNIFORMED PERSONNEL	10	868,528	10	880,016	11,488
		SUBTOTAL FOR F/T SALARIED	16	1,354,044	16	1,366,691	12,647
		SUBTOTAL FOR BUDGET CODE 0508	16	1,354,044	16	1,366,691	12,647
		TOTAL FOR INSPECTIONS	16	1,354,044	16	1,366,691	12,647
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 0601 PROGRAMS							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	88	6,141,111	121	7,832,724	33	1,691,613	
	004	FULL TIME UNIFORMED PERSONNEL	10	54,724	10	801,814		747,090	
		SUBTOTAL FOR F/T SALARIED	98	6,195,835	131	8,634,538	33	2,438,703	
		SUBTOTAL FOR BUDGET CODE 0601	98	6,195,835	131	8,634,538	33	2,438,703	
BUDGET CODE: 0701 GENERAL COUNSEL									
01 F/T SALARIED	001	FULL YEAR POSITIONS	74	7,119,740	74	7,127,129		7,389	
	004	FULL TIME UNIFORMED PERSONNEL	12	1,109,784	12	1,150,343		40,559	
		SUBTOTAL FOR F/T SALARIED	86	8,229,524	86	8,277,472		47,948	
		SUBTOTAL FOR BUDGET CODE 0701	86	8,229,524	86	8,277,472		47,948	
BUDGET CODE: 0801 PUBLIC AFFAIRS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	400,762	3	400,762			
	004	FULL TIME UNIFORMED PERSONNEL	1	71,548	1	78,493		6,945	
		SUBTOTAL FOR F/T SALARIED	4	472,310	4	479,255		6,945	
		SUBTOTAL FOR BUDGET CODE 0801	4	472,310	4	479,255		6,945	
		TOTAL FOR PROGRAMS	188	14,897,669	221	17,391,265	33	2,493,596	
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	201	15,925,273	201	15,926,342		1,069	
	004	FULL TIME UNIFORMED PERSONNEL	74	5,941,670	74	6,098,805		157,135	
		SUBTOTAL FOR F/T SALARIED	275	21,866,943	275	22,025,147		158,204	
		SUBTOTAL FOR BUDGET CODE 0901	275	21,866,943	275	22,025,147		158,204	
BUDGET CODE: 0902 Correction Intelligence Bureau									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	100,000	1	100,000			
		SUBTOTAL FOR F/T SALARIED	1	100,000	1	100,000			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0902			1	100,000	1	100,000	
TOTAL FOR INVESTIGATIONS			276	21,966,943	276	22,125,147	158,204
TOTAL FOR ADMINISTRATION			1,182	110,059,944	1,222	113,852,917	40 3,792,973

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,182	110,059,944	1,222	113,852,917	3,792,973
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,182	110,059,944	1,222	113,852,917	3,792,973

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	109,076,759	113,059,732	3,982,973
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	778,485	778,485	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	204,700	14,700	190,000-
TOTAL	110,059,944	113,852,917	3,792,973

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	36,627- 41,549	35	40,900	1,431,510
90235	*SENIOR COOK	44,955- 45,112	7	44,988	314,916
1002C	ADM MANAGER-NON-MGRL	73,049-137,424	23	81,250	1,868,756
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,000-107,159	3	98,092	294,277
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	117,428-117,428	1	117,428	117,428
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	106,741-106,741	1	106,741	106,741
10004	ADMINISTRATIVE ARCHITECT	144,601-156,958	2	150,780	301,559
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	97,850-170,000	3	124,283	372,850
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	154,054-154,054	1	154,054	154,054
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,317- 69,317	1	69,317	69,317
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	127,243-130,000	2	128,622	257,243
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
10020	ADMINISTRATIVE INVESTIGATOR	170,000-170,000	1	170,000	170,000
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	71,622-112,795	7	92,725	649,075
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	105,318-105,318	1	105,318	105,318
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	72,464-122,684	7	94,812	663,686
83008	ADMINISTRATIVE PROJECT MANAGER	120,868-163,854	3	136,141	408,424
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,532-122,079	4	104,524	418,094
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	89,610-195,694	5	118,181	590,905
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	122,487-122,487	1	122,487	122,487
10026	ADMINISTRATIVE STAFF ANALYST	139,148-203,000	3	165,521	496,563
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,000-143,527	7	120,483	843,384
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	123,042-151,758	3	137,142	411,425
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	65,000-112,184	23	90,837	2,089,250
30087	AGENCY ATTORNEY	63,227-125,681	47	102,749	4,829,213
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	3	62,397	187,191
82950	AGENCY CHIEF CONTRACTING OFFICER	163,994-163,994	1	163,994	163,994
21215	ARCHITECT	112,525-112,525	1	112,525	112,525
95041	ASSISTANT COMMISSIONER (DOC)	150,000-174,269	10	155,679	1,556,786
51274	ASSOCIATE CORRECTIONAL COUNSELOR	51,079- 79,689	60	64,505	3,870,319
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 78,306	7	69,027	483,188
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	75,591- 97,984	13	84,359	1,096,672
40526	BOOKKEEPER	44,115- 44,115	1	44,115	44,115
06240	CASE MANAGEMENT NURSE (CORRECTION)	87,167- 87,167	1	87,167	87,167
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-107,870	6	98,419	590,516
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-136,951	6	103,325	619,950
54610	CHAPLAIN	51,022- 63,711	7	57,919	405,434
95044	CHIEF OF STAFF (DOC)	226,771-226,771	1	226,771	226,771

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	86,830-110,000	5	93,526	467,628
20215	CIVIL ENGINEER	95,310- 95,310	1	95,310	95,310
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,337	39	45,666	1,780,984
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	38,333- 62,401	13	45,499	591,488
56058	COMMUNITY COORDINATOR	52,524- 87,012	74	65,853	4,873,147
13620	COMPUTER AIDE-NON-SPVR	55,572- 55,572	1	55,572	55,572
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	61,470-107,872	11	75,377	829,145
13631	COMPUTER ASSOCIATE (SOFTWARE)	112,135-112,135	1	112,135	112,135
10074	COMPUTER OPERATIONS MANAGER	95,790-176,280	4	142,088	568,350
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,647-129,170	3	119,939	359,817
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-102,072	8	95,062	760,498
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-113,963	8	97,347	778,777
10050	COMPUTER SYSTEMS MANAGER	120,510-161,136	4	145,290	581,161
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	87,550-138,308	17	119,355	2,029,042
31142	CONFIDENTIAL AGENCY INVESTIGATOR	105,000-180,250	15	122,850	1,842,747
34202	CONSTRUCTION PROJECT MANAGER	100,443-104,225	2	102,334	204,668
70400	CORRECTION ADMINISTRATIVE AIDE	41,849- 46,496	2	44,173	88,345
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	61,302- 87,583	15	77,052	1,155,784
51214	COUNSELOR (ADDICTION TREATMENT)	57,178- 57,178	1	57,178	57,178
12935	DEPUTY COMMISSIONER	225,591-225,591	1	225,591	225,591
95043	DEPUTY COMMISSIONER (DOC)	190,000-209,906	4	203,465	813,858
81801	DIETARY AIDE	39,804- 39,822	2	39,813	79,626
50310	DIETITIAN	54,442- 54,987	3	54,624	163,871
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	73,049-147,171	26	96,244	2,502,339
60879	DIRECTOR OF PUBLIC AFFAIRS	144,200-144,200	1	144,200	144,200
20315	ELECTRICAL ENGINEER	102,917-102,917	1	102,917	102,917
95005	EXECUTIVE AGENCY COUNSEL	111,240-223,795	13	152,515	1,982,690
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	108,150-108,150	1	108,150	108,150
06407	EXECUTIVE DIRECTOR OF FOOD SERVICES	145,022-145,022	1	145,022	145,022
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	103,000-103,000	1	103,000	103,000
90510	EXTERMINATOR	34,027- 34,027	1	34,027	34,027
90313	FILM MANAGER	86,637- 86,637	1	86,637	86,637
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	FOUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	67,013- 67,013	1	67,013	67,013
91415	GRAPHIC ARTIST	92,819- 92,819	1	92,819	92,819
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	107,140-107,140	1	107,140	107,140
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
31164	INVESTIGATOR (DISCIPLINE) (DOC)	51,752- 71,921	114	60,382	6,883,574
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 64,646	5	57,347	286,734

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADOPTED BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30081	LEGAL COORDINATOR	46,037- 67,671	32	58,203	1,862,496
90698	MAINTENANCE WORKER	62,598- 62,598	1	62,598	62,598
40502	MANAGEMENT AUDITOR	74,585- 93,172	2	83,879	167,757
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	4	43,183	172,731
20271	OPERATIONS COMMUNICATIONS SPECIALIST	54,018- 54,018	1	54,018	54,018
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	31	68,584	2,126,119
12158	PROCUREMENT ANALYST	47,604- 87,872	10	69,101	691,013
60948	PROGRAM SPECIALIST CORRECTION	44,774- 93,736	56	72,325	4,050,213
22426	PROJECT MANAGER	71,548- 71,548	1	71,548	71,548
60430	RECREATION DIRECTOR	41,660- 48,487	19	44,650	848,359
60440	RECREATION SUPERVISOR	59,269- 61,039	9	59,466	535,191
12875	SECRETARY TO THE COMMISSIONER OF CORRECTION	85,308- 85,308	1	85,308	85,308
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	54,445- 62,612	2	58,529	117,057
12626	STAFF ANALYST	66,875- 74,660	4	70,488	281,952
50910	STAFF NURSE	78,118- 84,506	4	81,717	326,866
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			908		70,903,626
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	91,958-114,617	43	108,563	4,668,211
70410	CORRECTION OFFICER	60,355- 89,391	164	88,625	14,534,480
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	128,355-128,355	1	128,355	128,355
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	167,326-167,326	1	167,326	167,326
TOTAL FOR OBJECT 004			209		19,498,372

POSITION SCHEDULE FOR U/A 001			1,117		90,401,998
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			105		8,497,950
TOTAL FOR U/A 001			1,222		98,899,948

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRPS American Rescue Plan Act								
01 F/T SALARIED		001 FULL YEAR POSITIONS		317,666	35	1,324,540	35	1,006,874
		004 FULL TIME UNIFORMED PERSONNEL		351,484	3,600	280,000,000	3,600	279,648,516
		SUBTOTAL FOR F/T SALARIED		669,150	3,635	281,324,540	3,635	280,655,390
03 UNSALARIED		031 UNSALARIED		7,083				7,083-
		SUBTOTAL FOR UNSALARIED		7,083				7,083-
		SUBTOTAL FOR BUDGET CODE CRPS		676,233	3,635	281,324,540	3,635	280,648,307
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	350,200	9	750,200	7	400,000
		004 FULL TIME UNIFORMED PERSONNEL	108	10,058,483	108	10,184,414		125,931
		SUBTOTAL FOR F/T SALARIED	110	10,408,683	117	10,934,614	7	525,931
		SUBTOTAL FOR BUDGET CODE 1513	110	10,408,683	117	10,934,614	7	525,931
BUDGET CODE: 1537 CANINE OPERATIONS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		121,857		194,397		72,540
		SUBTOTAL FOR F/T SALARIED		121,857		194,397		72,540
		SUBTOTAL FOR BUDGET CODE 1537		121,857		194,397		72,540
BUDGET CODE: 5043 HORIZON STAFFING								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	159	3,500,616		348,796	159-	3,151,820-
		SUBTOTAL FOR F/T SALARIED	159	3,500,616		348,796	159-	3,151,820-
		SUBTOTAL FOR BUDGET CODE 5043	159	3,500,616		348,796	159-	3,151,820-
TOTAL FOR			269	14,707,389	3,752	292,802,347	3,483	278,094,958

RESPONSIBILITY CENTER: 1501 OPERATIONS

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1501 OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,139,291	126	8,237,347	126	7,098,056	
		004 FULL TIME UNIFORMED PERSONNEL	96	133,212,146	496	149,766,210	400	16,554,064	
		SUBTOTAL FOR F/T SALARIED	96	134,351,437	622	158,003,557	526	23,652,120	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359			
		041 ASSIGNMENT DIFFERENTIAL		3,412,445		4,412,445		1,000,000	
		042 LONGEVITY DIFFERENTIAL		30,702,861		42,212,715		11,509,854	
		043 SHIFT DIFFERENTIAL		23,224,442		23,224,442			
		045 HOLIDAY PAY		29,905,409		29,905,409			
		047 OVERTIME		8,531,492		5,531,492		3,000,000-	
		048 OVERTIME UNIFORM FORCES		83,323,127		79,846,127		3,477,000-	
		SUBTOTAL FOR ADD GRS PAY		179,106,135		185,138,989		6,032,854	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,260,844		10,260,844			
		081 ANNUITY CONTRIBUTIONS		5,872,675		22,702,675		16,830,000	
		SUBTOTAL FOR FRINGE BENES		16,133,519		32,963,519		16,830,000	
		SUBTOTAL FOR BUDGET CODE 1501	96	329,591,091	622	376,106,065	526	46,514,974	
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			
BUDGET CODE: 1508 INDIV MONITOR SYST									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		3,278		5,193		1,915	
		SUBTOTAL FOR F/T SALARIED		3,278		5,193		1,915	
		SUBTOTAL FOR BUDGET CODE 1508		3,278		5,193		1,915	
BUDGET CODE: 1509 EMERGENCY RESP UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	4,928,558	58	5,099,998		171,440	
		SUBTOTAL FOR F/T SALARIED	58	4,928,558	58	5,099,998		171,440	
		SUBTOTAL FOR BUDGET CODE 1509	58	4,928,558	58	5,099,998		171,440	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5004 TRANSITIONAL SERVICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		55,733		88,285	32,552
SUBTOTAL FOR F/T SALARIED				55,733		88,285	32,552
SUBTOTAL FOR BUDGET CODE 5004				55,733		88,285	32,552
TOTAL FOR OPERATIONS			169	335,791,921	695	382,512,802	46,720,881
RESPONSIBILITY CENTER: 1502 TRANSPORTATION							
BUDGET CODE: 1502 TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	5,257,146	87	5,658,088	400,942
		004 FULL TIME UNIFORMED PERSONNEL	257	21,337,395	257	21,909,113	571,718
SUBTOTAL FOR F/T SALARIED				292	26,594,541	344	27,567,201
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000	
SUBTOTAL FOR ADD GRS PAY					349,000		349,000
SUBTOTAL FOR BUDGET CODE 1502				292	26,943,541	344	27,916,201
TOTAL FOR TRANSPORTATION			292	26,943,541	344	27,916,201	972,660
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,178,021	47	3,183,018	4,997
		004 FULL TIME UNIFORMED PERSONNEL	162	14,595,467	162	15,156,988	561,521
SUBTOTAL FOR F/T SALARIED				209	17,773,488	209	18,340,006
SUBTOTAL FOR BUDGET CODE 1503				209	17,773,488	209	18,340,006
TOTAL FOR SPECIAL OPERATIONS DIVISION			209	17,773,488	209	18,340,006	566,518

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		004 FULL TIME UNIFORMED PERSONNEL	12	1,008,209	12	1,023,528	15,319
		SUBTOTAL FOR F/T SALARIED	12	1,008,209	12	1,023,528	15,319
		SUBTOTAL FOR BUDGET CODE 1505	12	1,008,209	12	1,023,528	15,319
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	813,282	12	815,450	2,168
		004 FULL TIME UNIFORMED PERSONNEL	110	8,235,522	110	11,072,173	2,836,651
		SUBTOTAL FOR F/T SALARIED	122	9,048,804	122	11,887,623	2,838,819
		SUBTOTAL FOR BUDGET CODE 1506	122	9,048,804	122	11,887,623	2,838,819
		TOTAL FOR TRAINING ACADEMY	134	10,057,013	134	12,911,151	2,854,138
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	2,117,848	24	2,158,548	40,700
		SUBTOTAL FOR F/T SALARIED	41	3,061,425	41	3,102,125	40,700
		SUBTOTAL FOR BUDGET CODE 1600	41	3,061,425	41	3,102,125	40,700
		TOTAL FOR CORRECTION INDUSTRIES	41	3,061,425	41	3,102,125	40,700
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	7,003,731	189	17,480,495	10,476,764
		004 FULL TIME UNIFORMED PERSONNEL	71	6,335,388	71	6,461,096	125,708
		SUBTOTAL FOR F/T SALARIED	260	13,339,119	260	23,941,591	10,602,472
04 ADD GRS PAY		047 OVERTIME		8,383,706		645,416	7,738,290-
		SUBTOTAL FOR ADD GRS PAY		8,383,706		645,416	7,738,290-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		395,492		395,492	
		SUBTOTAL FOR FRINGE BENES		395,492		395,492	
		SUBTOTAL FOR BUDGET CODE 1601	260	22,118,317	260	24,982,499	2,864,182
		TOTAL FOR RI SUPPORT SERVICES	260	22,118,317	260	24,982,499	2,864,182
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	86,086	1	88,001	1,915
		SUBTOTAL FOR F/T SALARIED	7	542,791	7	544,706	1,915
		SUBTOTAL FOR BUDGET CODE 1602	7	542,791	7	544,706	1,915
		TOTAL FOR RI TELECOMMUNICATIONS	7	542,791	7	544,706	1,915
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 2001 BKLYN HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,479,258		329	10- 1,478,929-
		004 FULL TIME UNIFORMED PERSONNEL		974,097		1,564,891	590,794
		SUBTOTAL FOR F/T SALARIED	10	2,453,355		1,565,220	10- 888,135-
		SUBTOTAL FOR BUDGET CODE 2001	10	2,453,355		1,565,220	10- 888,135-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			10	2,453,355		1,565,220	10-	888,135-
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN								
BUDGET CODE: 2101 QUEENS HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	691,703	7	696,146		4,443
		004 FULL TIME UNIFORMED PERSONNEL	103	7,266,739	103	7,556,223		289,484
SUBTOTAL FOR F/T SALARIED			110	7,958,442	110	8,252,369		293,927
SUBTOTAL FOR BUDGET CODE 2101			110	7,958,442	110	8,252,369		293,927
TOTAL FOR QUEENS HOUSE DETENTION FOR MEN			110	7,958,442	110	8,252,369		293,927
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX								
BUDGET CODE: 2401 MANH HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,402,099		4,861	47-	3,397,238-
		004 FULL TIME UNIFORMED PERSONNEL	65	19,369,870	65	4,396,771		14,973,099-
SUBTOTAL FOR F/T SALARIED			112	22,771,969	65	4,401,632	47-	18,370,337-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		47,751		47,751		
SUBTOTAL FOR FRINGE BENES				47,751		47,751		
SUBTOTAL FOR BUDGET CODE 2401			112	22,819,720	65	4,449,383	47-	18,370,337-
BUDGET CODE: 2431 VERNON C BAIN CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,966,192	29	1,973,667		7,475
		004 FULL TIME UNIFORMED PERSONNEL	288	23,341,618	288	24,136,254		794,636
SUBTOTAL FOR F/T SALARIED			317	25,307,810	317	26,109,921		802,111
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		5,103		
SUBTOTAL FOR FRINGE BENES				5,103		5,103		
SUBTOTAL FOR BUDGET CODE 2431			317	25,312,913	317	26,115,024		802,111

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANHATTAN DETENTION COMPLEX			429	48,132,633	382	30,564,407	47-	17,568,226-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT								
BUDGET CODE: 2501 A R D C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,121,699	64	4,141,716		20,017
		004 FULL TIME UNIFORMED PERSONNEL	756	55,014,807	756	57,118,116		2,103,309
SUBTOTAL FOR F/T SALARIED			820	59,136,506	820	61,259,832		2,123,326
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		26,974		26,974		
SUBTOTAL FOR FRINGE BENES				26,974		26,974		
SUBTOTAL FOR BUDGET CODE 2501			820	59,163,480	820	61,286,806		2,123,326
BUDGET CODE: 2611 WEST FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,731,614	28	1,733,201		1,587
		004 FULL TIME UNIFORMED PERSONNEL	397	10,580,892	397	10,841,617		260,725
SUBTOTAL FOR F/T SALARIED			425	12,312,506	425	12,574,818		262,312
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		14,216		14,216		
SUBTOTAL FOR FRINGE BENES				14,216		14,216		
SUBTOTAL FOR BUDGET CODE 2611			425	12,326,722	425	12,589,034		262,312
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			1,245	71,490,202	1,245	73,875,840		2,385,638
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 2601 ANNA MAE KROSS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,797,281	79	4,813,800		16,519
		004 FULL TIME UNIFORMED PERSONNEL	1,052	121,255,591	1,052	84,254,790		37,000,801-
SUBTOTAL FOR F/T SALARIED			1,131	126,052,872	1,131	89,068,590		36,984,282-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

04	ADD	GRS PAY							
		042 LONGEVITY DIFFERENTIAL		126,620		1,519,442			1,392,822
		048 OVERTIME UNIFORM FORCES		48,262,392					48,262,392-
		099 ADD GROSS(& FRINGES) HOLD CODE		12,596,292					12,596,292-
		SUBTOTAL FOR ADD GRS PAY		60,985,304		1,519,442			59,465,862-
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	187,043,279	1,131	90,593,135			96,450,144-
		TOTAL FOR ANNA M KROSS CENTER	1,131	187,043,279	1,131	90,593,135			96,450,144-
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER									
BUDGET CODE: 2621 GEORGE R VIERNO CENTER									
01	F/T SALARIED	001 FULL YEAR POSITIONS	41	3,214,181	41	3,231,198			17,017
		004 FULL TIME UNIFORMED PERSONNEL	780	56,160,986	780	57,842,265			1,681,279
		SUBTOTAL FOR F/T SALARIED	821	59,375,167	821	61,073,463			1,698,296
06	FRINGE BENES	081 ANNUITY CONTRIBUTIONS		19,319		19,319			
		SUBTOTAL FOR FRINGE BENES		19,319		19,319			
		SUBTOTAL FOR BUDGET CODE 2621	821	59,394,486	821	61,092,782			1,698,296
		TOTAL FOR GEORE R VIERNO CENTER	821	59,394,486	821	61,092,782			1,698,296
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	34	1,996,244	34	2,239,980			243,736
		004 FULL TIME UNIFORMED PERSONNEL	209	26,405,919	209	5,295,907			21,110,012-
		SUBTOTAL FOR F/T SALARIED	243	28,402,163	243	7,535,887			20,866,276-
03	UNSALARIED	031 UNSALARIED		4,850		5,456			606
		SUBTOTAL FOR UNSALARIED		4,850		5,456			606

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		10,206		10,206	
		SUBTOTAL FOR FRINGE BENES		10,206		10,206	
		SUBTOTAL FOR BUDGET CODE 2701	243	28,417,219	243	7,551,549	20,865,670-
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR	243	28,417,219	243	7,551,549	20,865,670-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 2711 ROSE M SINGER CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,170,864	27	2,176,895	6,031
		004 FULL TIME UNIFORMED PERSONNEL	1,071	46,938,562	1,071	48,363,575	1,425,013
		SUBTOTAL FOR F/T SALARIED	1,098	49,109,426	1,098	50,540,470	1,431,044
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	49,133,848	1,098	50,564,892	1,431,044
		TOTAL FOR ROSE M SINGER CENTER	1,098	49,133,848	1,098	50,564,892	1,431,044
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,709,604	35	2,717,413	1,007,809
		004 FULL TIME UNIFORMED PERSONNEL	715	52,140,820	715	53,762,607	1,621,787
		SUBTOTAL FOR F/T SALARIED	750	53,850,424	750	56,480,020	2,629,596
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		5,103	
		SUBTOTAL FOR FRINGE BENES		5,103		5,103	
		SUBTOTAL FOR BUDGET CODE 2801	750	53,855,527	750	56,485,123	2,629,596

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			750	53,855,527	750	56,485,123	2,629,596
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		60,290		95,958	35,668
SUBTOTAL FOR F/T SALARIED				60,290		95,958	35,668
SUBTOTAL FOR BUDGET CODE 2901				60,290		95,958	35,668
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR				60,290		95,958	35,668
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS							
BUDGET CODE: 3001 BROOKLYN COURT PENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,991,314	23	2,018,611	27,297
SUBTOTAL FOR F/T SALARIED			23	1,991,314	23	2,018,611	27,297
SUBTOTAL FOR BUDGET CODE 3001			23	1,991,314	23	2,018,611	27,297
TOTAL FOR BROOKLYN COURT PENS			23	1,991,314	23	2,018,611	27,297
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	7,977,396	90	8,286,741	309,345
SUBTOTAL FOR F/T SALARIED			91	8,025,416	91	8,334,761	309,345
SUBTOTAL FOR BUDGET CODE 3101			91	8,025,416	91	8,334,761	309,345
TOTAL FOR BRONX COURT PENS			91	8,025,416	91	8,334,761	309,345

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS							
BUDGET CODE: 3201 QUEENS COURT PENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	273,758	3	276,874	3,116
SUBTOTAL FOR F/T SALARIED			3	273,758	3	276,874	3,116
SUBTOTAL FOR BUDGET CODE 3201			3	273,758	3	276,874	3,116
TOTAL FOR QUEENS COURT PENS			3	273,758	3	276,874	3,116
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	1,014,707	12	1,028,184	13,477
SUBTOTAL FOR F/T SALARIED			13	1,058,789	13	1,072,266	13,477
SUBTOTAL FOR BUDGET CODE 3301			13	1,058,789	13	1,072,266	13,477
TOTAL FOR MANHATTAN COURT PENS			13	1,058,789	13	1,072,266	13,477
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,709,844	48	3,842,722	132,878
SUBTOTAL FOR F/T SALARIED			48	3,709,844	48	3,842,722	132,878
SUBTOTAL FOR BUDGET CODE 4001			48	3,709,844	48	3,842,722	132,878
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			48	3,709,844	48	3,842,722	132,878

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		3,278		5,193	1,915
SUBTOTAL FOR F/T SALARIED				3,278		5,193	1,915
SUBTOTAL FOR BUDGET CODE 4101				3,278		5,193	1,915
TOTAL FOR KINGS COUNTY HOSP PRISON WARD				3,278		5,193	1,915
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,743	1	66,325	582
		004 FULL TIME UNIFORMED PERSONNEL	122	10,729,544	122	11,038,362	308,818
SUBTOTAL FOR F/T SALARIED			123	10,795,287	123	11,104,687	309,400
SUBTOTAL FOR BUDGET CODE 4201			123	10,795,287	123	11,104,687	309,400
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			123	10,795,287	123	11,104,687	309,400
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,805,240	26	1,825,608	20,368
		004 FULL TIME UNIFORMED PERSONNEL	162	14,726,374	162	15,601,239	874,865
SUBTOTAL FOR F/T SALARIED			188	16,531,614	188	17,426,847	895,233
SUBTOTAL FOR BUDGET CODE 4301			188	16,531,614	188	17,426,847	895,233
TOTAL FOR NORTH INFIRMARY COMMAND			188	16,531,614	188	17,426,847	895,233



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OPERATIONS			7,707	981,324,466	11,711	1,187,835,073	4,004 206,510,607

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,707	981,324,466	11,711	1,187,835,073	206,510,607
FINANCIAL PLAN SAVINGS			3,635-	281,324,540-	281,324,540-
APPROPRIATION	7,707	981,324,466	8,076	906,510,533	74,813,933-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		973,253,616		617,791,376	355,462,240-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		7,391,850		288,040,157	280,648,307
INTRA-CITY SALES					
TOTAL		981,324,466		906,510,533	74,813,933-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	36,627- 41,549	69	41,246	2,845,942
90235	*SENIOR COOK	44,955- 46,535	14	45,095	631,329
1002C	ADM MANAGER-NON-MGRL	71,437-100,711	20	76,975	1,539,491
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	133,605-133,605	1	133,605	133,605
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	150,393-198,734	2	174,564	349,127
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	147,708-147,708	1	147,708	147,708
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,410-103,410	1	103,410	103,410
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	69,418- 91,059	4	81,328	325,310
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	162,793-166,507	2	164,650	329,300
31314	ASBESTOS HANDLER SUPERVISOR	89,992- 89,992	1	89,992	89,992
95041	ASSISTANT COMMISSIONER (DOC)	150,000-150,000	1	150,000	150,000
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	88,275- 97,873	3	94,017	282,051
92501	AUTO BODY WORKER	50,604- 65,350	2	57,977	115,954
92510	AUTO MECHANIC	90,619- 90,619	11	90,619	996,811
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	3	82,100	246,301
92508	AUTOMOTIVE SERVICE WORKER	36,474- 41,254	6	40,444	242,664
90211	BAKER	36,594- 41,351	3	39,765	119,296
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	36,390- 55,460	29	40,909	1,186,349
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
54610	CHAPLAIN	58,675- 68,887	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- 62,834	14	45,236	633,307
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	16	67,570	1,081,120
13620	COMPUTER AIDE-NON-SPVR	51,065- 51,065	1	51,065	51,065
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	66,236- 72,612	14	69,822	977,505
12935	DEPUTY COMMISSIONER	189,572-189,572	1	189,572	189,572
81801	DIETARY AIDE	39,804- 39,847	3	39,818	119,455
50310	DIETITIAN	54,987- 58,920	6	55,917	335,501
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	93,206-121,659	3	104,965	314,895
91717	ELECTRICIAN	111,538-111,538	31	111,538	3,457,689
91722	ELECTRICIANS HELPER	70,778- 70,778	21	70,778	1,486,338
90510	EXTERMINATOR	34,027- 53,632	3	43,032	129,097
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

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

ADOPTED BUDGET FY22

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	13	79,681	1,035,857
31305	INDUSTRIAL HYGIENIST	66,012- 66,012	1	66,012	66,012
81803	INSTITUTIONAL AIDE	39,804- 39,955	13	39,827	517,754
90116	LICENSED BARBER (CORRECTION)	40,477- 40,501	8	40,480	323,840
90723	LOCKSMITH	61,805- 66,545	13	66,180	860,340
92610	MACHINIST	80,701- 90,619	4	88,140	352,559
90698	MAINTENANCE WORKER	62,598- 65,062	30	64,323	1,929,688
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	49,074- 50,112	43	49,726	2,138,201
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	32	124,758	3,992,256
92235	PLASTERER	81,886- 93,584	2	87,735	175,470
91915	PLUMBER	96,447- 96,447	32	96,447	3,086,315
91916	PLUMBER'S HELPER	67,508- 67,508	14	67,508	945,107
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,770	32	60,546	1,937,458
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	31	68,471	2,122,608
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,658	4	62,575	250,300
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
90735	ROOFER	83,403- 83,403	8	83,403	667,220
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	4	46,550	186,199
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	45,617- 51,468	2	48,543	97,085
91638	SENIOR STATIONARY ENGINEER	151,672-157,602	7	152,519	1,067,636
92340	SHEET METAL WORKER	105,820-105,820	5	105,820	529,099
12626	STAFF ANALYST	66,875- 66,875	2	66,875	133,750
91644	STATIONARY ENGINEER	132,797-132,797	20	132,797	2,655,936
91925	STEAM FITTER	100,485-100,485	10	100,485	1,004,850
91926	STEAM FITTER'S HELPER	75,364- 75,364	5	75,364	376,819
12200	STOCK WORKER	33,454- 41,697	10	38,536	385,363
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
9257A	SUPERVISOR OF MECHANICS(MECH EQUIP) (MGRL)	177,250-177,250	1	177,250	177,250
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	118,347-148,202	5	126,027	630,137
12202	SUPERVISOR OF STOCK WORKERS	39,779- 63,754	11	46,189	508,083

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- ADOPTED BUDGET FY22 -----					
OBJECT: 001	FULL YEAR POSITIONS				
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
91940	THERMOSTAT REPAIRER	96,447- 96,447	11	96,447	1,060,921
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	3	120,060	360,181
92355	WELDER	143,028-143,028	8	143,028	1,144,224
	TOTAL FOR OBJECT 001		743		55,390,207
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70467	CAPTAIN (CORRECTION) TED < 11/1/92	91,227-114,617	691	104,730	72,368,341
70410	CORRECTION OFFICER	46,463- 89,391	7,640	77,833	594,642,880
70488	WARDEN (CORRECTION) (MGRL ASSIGNMENT) (TED PRIOR TO 11/1/92)	201,587-236,332	10	209,074	2,090,735
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	103,717-128,355	94	120,140	11,293,124
7048D	WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	176,346-176,346	2	176,346	352,692
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	133,214-167,326	26	155,678	4,047,615
	TOTAL FOR OBJECT 004		8,463		684,795,387

	POSITION SCHEDULE FOR U/A 002		9,206		740,185,594
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1,130		-90,854,847
	TOTAL FOR U/A 002		8,076		649,330,747

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z003 Energy Expense Budget							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		17,887			17,887-
		671 TRAINING PRGM CITY EMPLOYEES		45,000			45,000-
		SUBTOTAL FOR CNTRCTL SVCS		62,887			62,887-
		SUBTOTAL FOR BUDGET CODE Z003		62,887			62,887-
BUDGET CODE: 1537 CANINE OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		180,000		150,000	30,000-
		SUBTOTAL FOR SUPPLYS&MATL		180,000		150,000	30,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		230,000		200,000	30,000-
		SUBTOTAL FOR CNTRCTL SVCS		230,000		200,000	30,000-
		SUBTOTAL FOR BUDGET CODE 1537		410,000		350,000	60,000-
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		3,424,299		2,139,127	1,285,172-
		SUBTOTAL FOR SUPPLYS&MATL		3,424,299		2,139,127	1,285,172-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,561,658			3,561,658-
		SUBTOTAL FOR OTHR SER&CHR		3,561,658			3,561,658-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
		608 MAINT & REP GENERAL	6	2,200,749	6	284,971	1,915,778-
		SUBTOTAL FOR CNTRCTL SVCS	6	3,200,749	6	284,971	2,915,778-
		SUBTOTAL FOR BUDGET CODE 1603	6	10,186,706	6	2,424,098	7,762,608-
BUDGET CODE: 5032 Demand Response Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,370,952			1,370,952-
		SUBTOTAL FOR SUPPLYS&MATL		1,370,952			1,370,952-
		SUBTOTAL FOR BUDGET CODE 5032		1,370,952			1,370,952-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 5035 Inmate Uniforms									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,233,817		1,160,817			1,073,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,233,817		1,160,817			1,073,000-
		SUBTOTAL FOR BUDGET CODE 5035		2,233,817		1,160,817			1,073,000-
BUDGET CODE: 5041 JMHC-VERA									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		82,001					82,001-
		SUBTOTAL FOR CNTRCTL SVCS		82,001					82,001-
		SUBTOTAL FOR BUDGET CODE 5041		82,001					82,001-
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			
		SUBTOTAL FOR BUDGET CODE 6002		2,314		2,314			
BUDGET CODE: 6003 14 Point Plan - Idleness reduction									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		370,007		370,281			274
		SUBTOTAL FOR SUPPLYS&MATL		370,007		370,281			274
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		125,307		126,267			960
		332 PURCH DATA PROCESSING EQUIPT				42,857			42,857
		SUBTOTAL FOR PROPTY&EQUIP		125,307		169,124			43,817

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL		2,740,510			2,740,510-
		412 RENTALS OF MISC.EQUIP		1,234			1,234-
		SUBTOTAL FOR OTHR SER&CHR		2,741,744			2,741,744-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		60,000		900,000	840,000
		SUBTOTAL FOR SOCIAL SERV		60,000		900,000	840,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,807,398		9,251,462	6,444,064
		608 MAINT & REP GENERAL		37,500		37,500	
		671 TRAINING PRGM CITY EMPLOYEES		226,800		226,800	
		SUBTOTAL FOR CNTRCTL SVCS		3,071,698		9,515,762	6,444,064
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		75,000			75,000-
		SUBTOTAL FOR FXD MIS CHGS		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 6003		6,443,756		10,955,167	4,511,411
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
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				13,115	13,115
		SUBTOTAL FOR PROPTY&EQUIP				13,115	13,115
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		20,869			20,869-
		SUBTOTAL FOR CNTRCTL SVCS		20,869			20,869-
		SUBTOTAL FOR BUDGET CODE 6006		20,869		185,869	165,000
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		33,111		33,111-	
		SUBTOTAL FOR SUPPLYS&MATL				33,111		33,111-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			30,111	30,111	
			315	OFFICE EQUIPMENT		4,714	7,714	3,000	
		SUBTOTAL FOR PROPTY&EQUIP				4,714	37,825	33,111	
40		OTHR SER&CHR	417	ADVERTISING		65,700	630,000	564,300	
		SUBTOTAL FOR OTHR SER&CHR				65,700	630,000	564,300	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		258,800		258,800-	
		SUBTOTAL FOR CNTRCTL SVCS				258,800		258,800-	
		SUBTOTAL FOR BUDGET CODE 6007				362,325	667,825	305,500	
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				3,857	7,429	3,572	
		SUBTOTAL FOR BUDGET CODE 6009				3,857	7,429	3,572	
BUDGET CODE: 6010 14 Point Plan - Supplies & Inventory									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			17,286	17,286	
		SUBTOTAL FOR SUPPLYS&MATL					17,286	17,286	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			241,580	241,580	
		SUBTOTAL FOR PROPTY&EQUIP					241,580	241,580	
		SUBTOTAL FOR BUDGET CODE 6010					258,866	258,866	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6011 14 Point Plan - Targeted Training							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		59,720		59,720	
	SUBTOTAL FOR SUPPLYS&MATL			59,720		59,720	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		5,400		5,400	
		332 PURCH DATA PROCESSING EQUIPT				613,103	613,103
	SUBTOTAL FOR PROPTY&EQUIP			5,400		618,503	613,103
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		96,978			96,978-
	SUBTOTAL FOR OTHR SER&CHR			96,978			96,978-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		457,523		500,000	42,477
	SUBTOTAL FOR CNTRCTL SVCS			457,523		500,000	42,477
	SUBTOTAL FOR BUDGET CODE 6011			619,621		1,178,223	558,602
BUDGET CODE: 6012 14 Point Plan - Project Management							
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				6,943	6,943
	SUBTOTAL FOR PROPTY&EQUIP					6,943	6,943
	SUBTOTAL FOR BUDGET CODE 6012					6,943	6,943
BUDGET CODE: 6013 14 Point Plan - Public Relations							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,971		15,971	23,000-
	SUBTOTAL FOR SUPPLYS&MATL			38,971		15,971	23,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,172		6,172	3,000
	SUBTOTAL FOR PROPTY&EQUIP			3,172		6,172	3,000
40	OTHR SER&CHR	417 ADVERTISING		210,500			210,500-
	SUBTOTAL FOR OTHR SER&CHR			210,500			210,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				20,000	20,000
	SUBTOTAL FOR CNTRCTL SVCS					20,000	20,000
	SUBTOTAL FOR BUDGET CODE 6013			252,643		42,143	210,500-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
BUDGET CODE: 6015 Cadet Program and Capt. Training									
40	OTHR	SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL					
					2,026,397			2,026,397-	
				SUBTOTAL FOR OTHR SER&CHR	2,026,397			2,026,397-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	788,136	2,814,533		2,026,397	
				SUBTOTAL FOR CNTRCTL SVCS	788,136	2,814,533		2,026,397	
				SUBTOTAL FOR BUDGET CODE 6015	2,814,533	2,814,533			
BUDGET CODE: 6016 PREA- CITY FUND									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,062,004			1,062,004-	
				SUBTOTAL FOR CNTRCTL SVCS	1,062,004			1,062,004-	
				SUBTOTAL FOR BUDGET CODE 6016	1,062,004			1,062,004-	
BUDGET CODE: 6018 CO-GEN POWER PLANT									
40	OTHR	SER&CHR 856001	40X	CONTRACTUAL SERVICES-GENERAL	3,720,813			3,720,813-	
				SUBTOTAL FOR OTHR SER&CHR	3,720,813			3,720,813-	
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	534,280	3,655,093		3,120,813	
				SUBTOTAL FOR CNTRCTL SVCS	534,280	3,655,093		3,120,813	
				SUBTOTAL FOR BUDGET CODE 6018	4,255,093	3,655,093		600,000-	
				TOTAL FOR	6	30,333,506	6	24,147,773	6,185,733-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	713,000			713,000-	
				608 MAINT & REP GENERAL	1	644,500	1	160,001	484,499-
				SUBTOTAL FOR CNTRCTL SVCS	1	1,357,500	1	160,001	1,197,499-
				SUBTOTAL FOR BUDGET CODE 0101	1	1,357,500	1	160,001	1,197,499-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
TOTAL FOR OFFICE OF THE COMMISSIONER				1	1,357,500	1	160,001		1,197,499-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									
BUDGET CODE: 0103 NUTRITIONAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		322,484		247,484			75,000-
		110 FOOD & FORAGE SUPPLIES		15,690,046		21,690,046			6,000,000
SUBTOTAL FOR SUPPLYS&MATL					16,012,530		21,937,530		5,925,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		466,524		441,524			25,000-
		315 OFFICE EQUIPMENT		9,100		9,100			
SUBTOTAL FOR PROPTY&EQUIP					475,624		450,624		25,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,316		52,316			25,000
SUBTOTAL FOR OTHR SER&CHR					27,316		52,316		25,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,435,000					2,435,000-
		686 PROF SERV OTHER	1		1	10,000			10,000
SUBTOTAL FOR CNTRCTL SVCS				1	2,435,000	1	10,000		2,425,000-
SUBTOTAL FOR BUDGET CODE 0103				1	18,950,470	1	22,450,470		3,500,000
TOTAL FOR SPECIALIZED SERVICES				1	18,950,470	1	22,450,470		3,500,000
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000		1,211,000			1,151,000
		169 MAINTENANCE SUPPLIES				157,444			157,444
SUBTOTAL FOR SUPPLYS&MATL					60,000		1,368,444		1,308,444
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				20,000			20,000
SUBTOTAL FOR PROPTY&EQUIP							20,000		20,000
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000					50,000-
		453 OVERNIGHT TRVL EXP-GENERAL		50,000					50,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					

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

SUBTOTAL FOR OTHR SER&CHR						100,000					100,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			911,940			50,000		861,940-
			608 MAINT & REP GENERAL	16		5,504,268	16		4,202,434		1,301,834-
SUBTOTAL FOR CNTRCTL SVCS				16		6,416,208	16		4,252,434		2,163,774-
SUBTOTAL FOR BUDGET CODE 0301				16		6,576,208	16		5,640,878		935,330-
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				16		6,576,208	16		5,640,878		935,330-
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			2,447,266			2,197,266		250,000-
		100	SUPPLIES + MATERIALS - GENERAL			2,876,397			2,725,746		150,651-
		117	POSTAGE			77,558			75,558		2,000-
		132	EXPENSES RELATIVE TO COMMISRY			9,010,000			8,410,000		600,000-
SUBTOTAL FOR SUPPLYS&MATL						14,426,221			13,423,570		1,002,651-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,566,436			3,037,174		470,738
		025001	40X CONTRACTUAL SERVICES-GENERAL								
		032001	40X CONTRACTUAL SERVICES-GENERAL			200,000					200,000-
		040001	40X CONTRACTUAL SERVICES-GENERAL								
		042001	40X CONTRACTUAL SERVICES-GENERAL			200,000					200,000-
		056001	40X CONTRACTUAL SERVICES-GENERAL								
		125001	40X CONTRACTUAL SERVICES-GENERAL			228,000					228,000-
		126001	40X CONTRACTUAL SERVICES-GENERAL								
		801001	40X CONTRACTUAL SERVICES-GENERAL								
		816001	40X CONTRACTUAL SERVICES-GENERAL								
		827001	40X CONTRACTUAL SERVICES-GENERAL								
		836001	40X CONTRACTUAL SERVICES-GENERAL								
		841001	40X CONTRACTUAL SERVICES-GENERAL								
		850001	40X CONTRACTUAL SERVICES-GENERAL			103,000					103,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			283,568					283,568-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			402 TELEPHONE & OTHER COMMUNICATNS			19,500					19,500-
			403 OFFICE SERVICES						1,700		1,700
			414 RENTALS - LAND BLDGS & STRUCTS			400,000			331,000		69,000-
	856001		42C HEAT LIGHT & POWER			13,821,530			22,599,432		8,777,902
	858001		42G DATA PROCESSING SERVICES			500,758			25,997		474,761-
			423 HEAT LIGHT & POWER			105,678			105,678		
			451 NON OVERNIGHT TRVL EXP-GENERAL			169,384			108,384		61,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			414,124			250,864		163,260-
			453 OVERNIGHT TRVL EXP-GENERAL			35,000			35,000		
			499 OTHER EXPENSES - GENERAL			28,875			278,875		250,000
			SUBTOTAL FOR OTHR SER&CHR			19,075,853			26,774,104		7,698,251
50			SOCIAL SERV			133,284			412,760		279,476
			571 DONAT PAT INMATE & DISCHG PRIS			133,284			412,760		279,476
			SUBTOTAL FOR SOCIAL SERV			133,284			412,760		279,476
60			CNTRCTL SVCS			26,090	2		710,440		684,350
			600 CONTRACTUAL SERVICES GENERAL			26,090	2		710,440		684,350
			612 OFFICE EQUIPMENT MAINTENANCE					5	50,000		50,000
			SUBTOTAL FOR CNTRCTL SVCS			26,090	2		760,440	5	734,350
70			FXD MIS CHGS			332,807			1,992,038		1,659,231
			700 FIXED CHARGES - GENERAL			332,807			1,992,038		1,659,231
			SUBTOTAL FOR FXD MIS CHGS			332,807			1,992,038		1,659,231
			SUBTOTAL FOR BUDGET CODE 0401			33,994,255	2		43,362,912	5	9,368,657
			BUDGET CODE: 0408 CENTRAL SECURITY								
10			SUPPLYS&MATL			4,442,745			2,498,442		1,944,303-
			100 SUPPLIES + MATERIALS - GENERAL			4,442,745			2,498,442		1,944,303-
			SUBTOTAL FOR SUPPLYS&MATL			4,442,745			2,498,442		1,944,303-
30			PROPTY&EQUIP			127,661			593,536		465,875
			300 EQUIPMENT GENERAL			127,661			593,536		465,875
			315 OFFICE EQUIPMENT			1,282			1,282		
			SUBTOTAL FOR PROPTY&EQUIP			128,943			594,818		465,875
40			OTHR SER&CHR			11,875					11,875-
			412 RENTALS OF MISC.EQUIP			11,875					11,875-
			SUBTOTAL FOR OTHR SER&CHR			11,875					11,875-
60			CNTRCTL SVCS			398,000			1,001,054		603,054
			600 CONTRACTUAL SERVICES GENERAL			398,000			1,001,054		603,054
			608 MAINT & REP GENERAL			473,553			573,553		100,000
			SUBTOTAL FOR CNTRCTL SVCS			871,553			1,574,607		703,054
			SUBTOTAL FOR BUDGET CODE 0408			5,455,116			4,667,867		787,249-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5006 SARA GRANT-STATE FUNDS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		177,000			177,000-
		SUBTOTAL FOR CNTRCTL SVCS		177,000			177,000-
		SUBTOTAL FOR BUDGET CODE 5006		177,000			177,000-
TOTAL FOR MANAGEMENT BUDGET + PLANNING			2	39,626,371	7	48,030,779	5 8,404,408
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC							
BUDGET CODE: 0501 HEALTH AFFAIRS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,000		40,000	11,000
		SUBTOTAL FOR SUPPLYS&MATL		29,000		40,000	11,000
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		13,000		2,000	11,000-
		SUBTOTAL FOR CNTRCTL SVCS		13,000		2,000	11,000-
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 0501		80,000		45,000	35,000-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC				80,000		45,000	35,000-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		95,000		578,700	483,700
SUBTOTAL FOR SUPPLYS&MATL				95,000		578,700	483,700
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,997		165,410	161,413
		337 BOOKS-OTHER		15,503			15,503-
		338 LIBRARY BOOKS		1,435,500		367,000	1,068,500-
SUBTOTAL FOR PROPTY&EQUIP				1,455,000		532,410	922,590-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,270,607		11,371,500	9,100,893
SUBTOTAL FOR OTHR SER&CHR				2,270,607		11,371,500	9,100,893
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,269,771			4,269,771-
		608 MAINT & REP GENERAL		88,000			88,000-
		686 PROF SERV OTHER		81,600		21,600	60,000-
SUBTOTAL FOR CNTRCTL SVCS				4,439,371		21,600	4,417,771-
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 0601				8,261,078		12,504,210	4,243,132
TOTAL FOR PROGRAMS				8,261,078		12,504,210	4,243,132
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS							
BUDGET CODE: 0901 INVESTIGATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,978		438,615	406,637
SUBTOTAL FOR SUPPLYS&MATL				31,978		438,615	406,637

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				3,018		3,018	
		315 OFFICE EQUIPMENT				7,596		7,596	
		SUBTOTAL FOR PROPTY&EQUIP				10,614		10,614	
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		50,500		35,749		14,751-	
		608 MAINT & REP GENERAL				10,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS		50,500		45,749		4,751-	
		SUBTOTAL FOR BUDGET CODE 0901		182,478		667,478		485,000	
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		50,000		50,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000			
		SUBTOTAL FOR OTHR SER&CHR		58,000		58,000			
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			
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 0902		100,000		100,000			
		TOTAL FOR INVESTIGATIONS		282,478		767,478		485,000	

RESPONSIBILITY CENTER: 1501 OPERATIONS

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1501 OPERATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		580,009		1,328,691	748,682
	SUBTOTAL FOR SUPPLYS&MATL			580,009		1,328,691	748,682
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		63,765		59,999	3,766-
		314 OFFICE FURITURE		8,417			8,417-
	SUBTOTAL FOR PROPTY&EQUIP			72,182		59,999	12,183-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		230,000			230,000-
	SUBTOTAL FOR OTHR SER&CHR			230,000			230,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	5	6,616,821		4,534,910	5- 2,081,911-
	SUBTOTAL FOR CNTRCTL SVCS		5	6,616,821		4,534,910	5- 2,081,911-
	SUBTOTAL FOR BUDGET CODE 1501		5	7,499,012		5,923,600	5- 1,575,412-
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	10,252,183	4	10,252,183	
	SUBTOTAL FOR CNTRCTL SVCS		4	10,252,183	4	10,252,183	
	SUBTOTAL FOR BUDGET CODE 1507		4	10,258,013	4	10,258,013	
TOTAL FOR OPERATIONS			9	17,757,025	4	16,181,613	5- 1,575,412-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION							
BUDGET CODE: 1502 TRANSPORTATION							
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,500,000			1,500,000-
		856001 10F MOTOR VEHICLE FUEL		1,500			1,500-
		100 SUPPLIES + MATERIALS - GENERAL		271,183		41,183	230,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		309,023		639,023		330,000	
		106 MOTOR VEHICLE FUEL		1,066,203		1,928,230		862,027	
		199 DATA PROCESSING SUPPLIES		3,500				3,500-	
		SUBTOTAL FOR SUPPLYS&MATL		3,151,409		2,608,436		542,973-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,863		26,863		25,000	
		305 MOTOR VEHICLES		747,604		122,511		625,093-	
		315 OFFICE EQUIPMENT		50,200		200		50,000-	
		SUBTOTAL FOR PROPTY&EQUIP		799,667		149,574		650,093-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,200				4,200-	
		SUBTOTAL FOR OTHR SER&CHR		4,200				4,200-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500				1,500-	
		607 MAINT & REP MOTOR VEH EQUIP	1	974,000	1	130,000		844,000-	
		608 MAINT & REP GENERAL	1	180,000	1	25,000		155,000-	
		633 TRANSPORTATION EXPENDITURES	1	173,129	1	260,829		87,700	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,328,629	3	415,829		912,800-	
		SUBTOTAL FOR BUDGET CODE 1502	3	5,283,905	3	3,173,839		2,110,066-	
		TOTAL FOR TRANSPORTATION	3	5,283,905	3	3,173,839		2,110,066-	
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,262		40,262			
		SUBTOTAL FOR SUPPLYS&MATL		40,262		40,262			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,807		10,807			
		315 OFFICE EQUIPMENT		12,808		12,808			
		SUBTOTAL FOR PROPTY&EQUIP		23,615		23,615			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	536	1	536			
		624 CLEANING SERVICES	1	915,850	1	175,000		740,850-	
		671 TRAINING PRGM CITY EMPLOYEES	1	300,000	1	949,694		649,694	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,216,386	3	1,125,230		91,156-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1505			3	1,280,263	3	1,189,107	91,156-
TOTAL FOR TRAINING ACADEMY			3	1,280,263	3	1,189,107	91,156-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
10	SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY		910,805		940,805	30,000
		169 MAINTENANCE SUPPLIES		142,703		100,000	42,703-
SUBTOTAL FOR SUPPLYS&MATL				1,053,508		1,040,805	12,703-
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		237,297		250,000	12,703
SUBTOTAL FOR CNTRCTL SVCS				237,297		250,000	12,703
SUBTOTAL FOR BUDGET CODE 1600				1,352,305		1,411,837	59,532
TOTAL FOR CORRECTION INDUSTRIES				1,352,305		1,411,837	59,532
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,055,568		440,546	615,022-
		109 FUEL OIL		1,005,471		1,066,018	60,547
SUBTOTAL FOR SUPPLYS&MATL				2,061,039		1,506,564	554,475-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				98,150	98,150
SUBTOTAL FOR PROPTY&EQUIP						98,150	98,150
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		611,578			611,578-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					611,578				611,578-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	435,683	1	373,862			61,821-
SUBTOTAL FOR CNTRCTL SVCS				1	435,683	1	373,862		61,821-
SUBTOTAL FOR BUDGET CODE 1601				1	3,108,300	1	1,978,576		1,129,724-
TOTAL FOR RI SUPPORT SERVICES				1	3,108,300	1	1,978,576		1,129,724-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		107,900		155,766			47,866
		101 PRINTING SUPPLIES		505,900					505,900-
SUBTOTAL FOR SUPPLYS&MATL					613,800		155,766		458,034-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,139		142,050			135,911
		315 OFFICE EQUIPMENT				55,000			55,000
		332 PURCH DATA PROCESSING EQUIPT		798,466		1,471,300			672,834
SUBTOTAL FOR PROPTY&EQUIP					804,605		1,668,350		863,745
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		139,069		139,069			
		400 CONTRACTUAL SERVICES-GENERAL		2,447,000					2,447,000-
		402 TELEPHONE & OTHER COMMUNICATNS		336,107		200,000			136,107-
SUBTOTAL FOR OTHR SER&CHR					2,922,176		339,069		2,583,107-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	5,701,832	6	1,043,322			4,658,510-
		602 TELECOMMUNICATIONS MAINT	2	2,944,000	2	6,454,155			3,510,155
		608 MAINT & REP GENERAL	1		1	111,950			111,950
		612 OFFICE EQUIPMENT MAINTENANCE			1	45,475	1		45,475
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	127,606			126,606
		684 PROF SERV COMPUTER SERVICES	1	154,000			1-		154,000-
SUBTOTAL FOR CNTRCTL SVCS				11	8,800,832	11	7,782,508		1,018,324-
SUBTOTAL FOR BUDGET CODE 1602				11	13,141,413	11	9,945,693		3,195,720-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR RI TELECOMMUNICATIONS			11	13,141,413	11	9,945,693	3,195,720-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		485,484		285,484	200,000-
SUBTOTAL FOR SOCIAL SERV				485,484		285,484	200,000-
SUBTOTAL FOR BUDGET CODE 2401				485,484		285,484	200,000-
BUDGET CODE: 2431 VERNON C BAIN CENTER							
50 SOCIAL SERV		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				910,415		410,415	500,000-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
50 SOCIAL SERV		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							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		70,916		35,916	35,000-
SUBTOTAL FOR SOCIAL SERV				70,916		35,916	35,000-
SUBTOTAL FOR BUDGET CODE 2611				70,916		35,916	35,000-
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT				439,796		304,796	135,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,375,624		1,893,019	1,482,605-
		SUBTOTAL FOR SUPPLYS&MATL		3,375,624		1,893,019	1,482,605-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		397,657		162,604	235,053-
		315 OFFICE EQUIPMENT		77,600			77,600-
		SUBTOTAL FOR PROPTY&EQUIP		475,257		162,604	312,653-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		3,145			3,145-
		SUBTOTAL FOR OTHR SER&CHR		3,145			3,145-
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-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		608 MAINT & REP GENERAL		140,425			140,425-
		SUBTOTAL FOR CNTRCTL SVCS		160,425			160,425-
		SUBTOTAL FOR BUDGET CODE 2601		4,839,451		2,379,451	2,460,000-
		TOTAL FOR ANNA M KROSS CENTER		4,839,451		2,379,451	2,460,000-
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-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,602,654			1,602,654-
	SUBTOTAL FOR CNTRCTL SVCS			1,602,654			1,602,654-
	SUBTOTAL FOR BUDGET CODE 2701			2,132,726		250,072	1,882,654-
	TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			2,132,726		250,072	1,882,654-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 2711 ROSE M SINGER CENTER							
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		369,288		269,288	100,000-
	SUBTOTAL FOR SOCIAL SERV			369,288		269,288	100,000-
	SUBTOTAL FOR BUDGET CODE 2711			369,288		269,288	100,000-
	TOTAL FOR ROSE M SINGER CENTER			369,288		269,288	100,000-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN							
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS				519,192	519,192
	SUBTOTAL FOR SOCIAL SERV					519,192	519,192
	SUBTOTAL FOR BUDGET CODE 2801					519,192	519,192
BUDGET CODE: 2804 CAPITAL SUPPORT - SS							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		135,000				135,000-	
		SUBTOTAL FOR CNTRCTL SVCS		135,000				135,000-	
		SUBTOTAL FOR BUDGET CODE 2804		135,000				135,000-	
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN		135,000		519,192		384,192	
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				287,972		287,972	
		SUBTOTAL FOR SOCIAL SERV				287,972		287,972	
		SUBTOTAL FOR BUDGET CODE 2901				287,972		287,972	
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR				287,972		287,972	
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,573		10,573			
		SUBTOTAL FOR SUPPLYS&MATL		10,573		10,573			
		SUBTOTAL FOR BUDGET CODE 3301		10,573		10,573			
		TOTAL FOR MANHATTAN COURT PENS		10,573		10,573			
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND									
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-	



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	53	157,073,167	53	152,434,109	4,639,058-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,210,279	157,073,167	28,013,938	152,434,109	4,639,058-
FINANCIAL PLAN SAVINGS		13,468,528-		12,091,371-	1,377,157
APPROPRIATION		143,604,639		140,342,738	3,261,901-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		140,002,580		138,249,518	1,753,062-
OTHER CATEGORICAL		1,370,952			1,370,952-
CAPITAL FUNDS - I.F.A.					
STATE		505,000		430,000	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,570,000		1,570,000	
INTRA-CITY SALES		156,107		93,220	62,887-
TOTAL		143,604,639		140,342,738	3,261,901-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1609 INVESTIGATIVE CASE MGMT.							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		888,962		906,741	17,779
		SUBTOTAL FOR CNTRCTL SVCS		888,962		906,741	17,779
		SUBTOTAL FOR BUDGET CODE 1609		888,962		906,741	17,779
		TOTAL FOR		888,962		906,741	17,779
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0204 HEALTH MGMT DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,000		146,570	123,570
		107 MEDICAL,SURGICAL & LAB SUPPLY		49,570			49,570-
		SUBTOTAL FOR SUPPLYS&MATL		72,570		146,570	74,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,500	4,500
		315 OFFICE EQUIPMENT				13,293	13,293
		SUBTOTAL FOR PROPTY&EQUIP				17,793	17,793
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		2,500			2,500-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	4,500			1-
		686 PROF SERV OTHER	1	1,094,873	1	320,080	774,793-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,099,373	1	320,080	779,293-
		SUBTOTAL FOR BUDGET CODE 0204	2	1,174,443	1	484,443	1-
		TOTAL FOR HEALTH MANAGEMENT	2	1,174,443	1	484,443	1-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0302 CAPITAL PLANNING							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		106,615	81,615
		SUBTOTAL FOR SUPPLYS&MATL		25,000		106,615	81,615
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,500		28,500	15,000
		315 OFFICE EQUIPMENT		19,040		19,040	
		SUBTOTAL FOR PROPTY&EQUIP		32,540		47,540	15,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				95,044	95,044
		686 PROF SERV OTHER		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		50,000		145,044	95,044
		SUBTOTAL FOR BUDGET CODE 0302		107,540		299,199	191,659
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES		107,540		299,199	191,659
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0008 MGMT AND BUDGET							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,947		99,947	25,000
		SUBTOTAL FOR SUPPLYS&MATL		74,947		99,947	25,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		74,982		74,982	
		315 OFFICE EQUIPMENT		277		90,277	90,000
		SUBTOTAL FOR PROPTY&EQUIP		75,259		165,259	90,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,501,670		1,220,011	281,659-
		SUBTOTAL FOR OTHR SER&CHR		1,501,670		1,220,011	281,659-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	43,867	1	73,867	30,000
		SUBTOTAL FOR CNTRCTL SVCS	1	43,867	1	73,867	30,000
		SUBTOTAL FOR BUDGET CODE 0008	1	1,695,743	1	1,559,084	136,659-
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		272,750		197,750	75,000-
		SUBTOTAL FOR SUPPLYS&MATL		272,750		197,750	75,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		1,900				1,900-
		315 OFFICE EQUIPMENT		134,214		134,214		
		SUBTOTAL FOR PROPTY&EQUIP		136,114		134,214		1,900-
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		222,189		321,189		99,000
		413 RENTAL-DATA PROCESSING EQUIP		7,370		7,370		
		414 RENTALS - LAND BLDGS & STRUCTS		11,280,691		11,450,776		170,085
		417 ADVERTISING		21,000		21,000		
		SUBTOTAL FOR OTHR SER&CHR		11,563,250		11,832,335		269,085
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	598,192	1	810,092		211,900
		622 TEMPORARY SERVICES	1	1,000	1	1,000		
		686 PROF SERV OTHER	2	50,211	2	50,211		
		SUBTOTAL FOR CNTRCTL SVCS	4	649,403	4	861,303		211,900
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	4	12,663,967	4	13,068,052		404,085
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	5	14,359,710	5	14,627,136		267,426
		TOTAL FOR ADMINISTRATION - OTPS	7	16,530,655	6	16,317,519	1-	213,136-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,450	16,530,655	74,450	16,317,519	213,136-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,530,655		16,317,519	213,136-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,530,655		16,317,519	213,136-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,530,655		16,317,519	213,136-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,889	1,091,384,410	12,933	1,301,687,990	210,303,580
FINANCIAL PLAN SAVINGS			3,635-	281,324,540-	281,324,540-
APPROPRIATION	8,889	1,091,384,410	9,298	1,020,363,450	71,020,960-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,082,330,375	730,851,108	351,479,267-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	778,485	778,485	
STATE	679,000	679,000	
FEDERAL - C.D.			
FEDERAL - OTHER	7,391,850	288,040,157	280,648,307
INTRA-CITY SALES	204,700	14,700	190,000-

TOTAL	1,091,384,410	1,020,363,450	71,020,960-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,284,729	173,603,822	28,088,388	168,751,628	4,852,194-
FINANCIAL PLAN SAVINGS		13,468,528-		12,091,371-	1,377,157
APPROPRIATION		160,135,294		156,660,257	3,475,037-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		156,533,235		154,567,037	1,966,198-
OTHER CATEGORICAL		1,370,952			1,370,952-
CAPITAL FUNDS - I.F.A.					
STATE		505,000		430,000	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,570,000		1,570,000	
INTRA-CITY SALES		156,107		93,220	62,887-

TOTAL		160,135,294		156,660,257	3,475,037-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8,889	1,091,384,410	12,933	1,301,687,990	210,303,580
FINANCIAL PLAN SAVINGS			3,635-	281,324,540-	281,324,540-
APPROPRIATION	8,889	1,091,384,410	9,298	1,020,363,450	71,020,960-
OTPS					
TOTALS FOR OPERATING BUDGET		173,603,822		168,751,628	4,852,194-
FINANCIAL PLAN SAVINGS		13,468,528-		12,091,371-	1,377,157
APPROPRIATION		160,135,294		156,660,257	3,475,037-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8,889	1,264,988,232	12,933	1,470,439,618	205,451,386
FINANCIAL PLAN SAVINGS		13,468,528-	3,635-	293,415,911-	279,947,383-
APPROPRIATION	8,889	1,251,519,704	9,298	1,177,023,707	74,495,997-
FUNDING					
CITY		1,238,863,610		885,418,145	353,445,465-
OTHER CATEGORICAL		1,370,952			1,370,952-
CAPITAL FUNDS - I.F.A.		778,485		778,485	
STATE		1,184,000		1,109,000	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		8,961,850		289,610,157	280,648,307
INTRA-CITY SALES		360,807		107,920	252,887-
TOTAL FUNDING		1,251,519,704		1,177,023,707	74,495,997-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRPS American Rescue Plan - General PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,525				9,525-
SUBTOTAL FOR F/T SALARIED				9,525				9,525-
SUBTOTAL FOR BUDGET CODE CRPS				9,525				9,525-
TOTAL FOR				9,525				9,525-
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION								
BUDGET CODE: 0101 EXEC/ADMIN STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,481,367	18	2,276,505		795,138
SUBTOTAL FOR F/T SALARIED				18	1,481,367	18	2,276,505	795,138
03 UNSALARIED		031 UNSALARIED		47,760		47,760		
SUBTOTAL FOR UNSALARIED					47,760		47,760	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891		
SUBTOTAL FOR ADD GRS PAY					891		891	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006		
SUBTOTAL FOR AMT TO SCHED					3,006		3,006	
SUBTOTAL FOR BUDGET CODE 0101			18	1,533,024	18	2,328,162		795,138
BUDGET CODE: 0102 FIELD OFFICE STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,156,123	19	1,196,686		40,563
SUBTOTAL FOR F/T SALARIED				19	1,156,123	19	1,196,686	40,563
02 OTH SALARIED		021 PART-TIME POSITIONS		33,000		33,000		
SUBTOTAL FOR OTH SALARIED					33,000		33,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,753		9,753		
SUBTOTAL FOR ADD GRS PAY					9,753		9,753	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,233,413	19	1,273,976	40,563
		TOTAL FOR BOARD OF CORRECTION	37	2,766,437	37	3,602,138	835,701
		TOTAL FOR PERSONAL SERVICES	37	2,775,962	37	3,602,138	826,176

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	2,775,962	37	3,602,138	826,176
FINANCIAL PLAN SAVINGS	11-	485,138-	5-	429,138-	56,000
APPROPRIATION	26	2,290,824	32	3,173,000	882,176

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,281,299	3,173,000	891,701
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,525		9,525-
INTRA-CITY SALES			
TOTAL	2,290,824	3,173,000	882,176

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
10026	ADMINISTRATIVE STAFF ANALYST	113,300-113,300	1	113,300	113,300
21744	CITY RESEARCH SCIENTIST	75,504- 97,138	2	86,321	172,642
56058	COMMUNITY COORDINATOR	62,215- 62,215	3	62,215	186,645
13632	COMPUTER SPECIALIST (SOFTWARE)	106,023-106,023	1	106,023	106,023
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	70,497- 70,628	10	70,510	705,101
61133	DEPUTY EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	164,902-164,902	1	164,902	164,902
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	97,007- 97,007	1	97,007	97,007
95005	EXECUTIVE AGENCY COUNSEL	128,909-128,909	1	128,909	128,909
61132	EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	204,000-204,000	1	204,000	204,000
10252	SECRETARY	57,434- 57,434	1	57,434	57,434
1289A	SECRETARY TO THE BOARD OF CORRECTION (MANAGERIAL ASSIGNMENT)	83,791- 83,791	1	83,791	83,791
TOTAL FOR OBJECT 001			23		2,019,754

POSITION SCHEDULE FOR U/A 001			23		2,019,754
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		790,339
TOTAL FOR U/A 001			32		2,810,093

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		16,633		25,663	9,030
		117 POSTAGE		777			777-
	SUBTOTAL FOR SUPPLYS&MATL			18,310		26,563	8,253
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		10,787		8,287	2,500-
	SUBTOTAL FOR PROPTY&EQUIP			10,787		8,287	2,500-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287		17,287	
		400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,760		1,010	750-
		403 OFFICE SERVICES		375			375-
		412 RENTALS OF MISC.EQUIP		8,200		4,800	3,400-
	856001	42C HEAT LIGHT & POWER		34,646		38,010	3,364
	858001	42G DATA PROCESSING SERVICES		8,814			8,814-
		451 NON OVERNIGHT TRVL EXP-GENERAL		700			700-
		499 OTHER EXPENSES - GENERAL		1,313		313	1,000-
	SUBTOTAL FOR OTHR SER&CHR			83,095		61,420	21,675-
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV	1	561	1	550	11-
		686 PROF SERV OTHER	1	56,800	1	39,300	17,500-
	SUBTOTAL FOR CNTRCTL SVCS		2	57,361	2	39,850	17,511-
	SUBTOTAL FOR BUDGET CODE 0101		2	169,553	2	136,120	33,433-
TOTAL FOR BOARD OF CORRECTION			2	169,553	2	136,120	33,433-
TOTAL FOR OTHER THAN PERSONAL SERVICE			2	169,553	2	136,120	33,433-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,647	169,553	56,197	136,120	33,433-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		169,553		136,120	33,433-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		169,553		136,120	33,433-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		169,553		136,120	33,433-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	2,775,962	37	3,602,138	826,176
FINANCIAL PLAN SAVINGS	11-	485,138-	5-	429,138-	56,000
APPROPRIATION	26	2,290,824	32	3,173,000	882,176

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,281,299	3,173,000	891,701
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,525		9,525-
INTRA-CITY SALES			

TOTAL	2,290,824	3,173,000	882,176
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,647	169,553	56,197	136,120	33,433-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		169,553		136,120	33,433-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,553	136,120	33,433-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 169,553 136,120 33,433-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	37	2,775,962	37	3,602,138	826,176
FINANCIAL PLAN SAVINGS	11-	485,138-	5-	429,138-	56,000
APPROPRIATION	26	2,290,824	32	3,173,000	882,176
OTPS					
TOTALS FOR OPERATING BUDGET		169,553		136,120	33,433-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		169,553		136,120	33,433-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	37	2,945,515	37	3,738,258	792,743
FINANCIAL PLAN SAVINGS	11-	485,138-	5-	429,138-	56,000
APPROPRIATION	26	2,460,377	32	3,309,120	848,743
FUNDING					
CITY		2,450,852		3,309,120	858,268
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		9,525			9,525-
INTRA-CITY SALES					
TOTAL FUNDING		2,460,377		3,309,120	848,743

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		2,901,447,686		3,027,809,126	126,361,440
		084 BOARD OF EDUCATION RETIRE. SYS		168,468,411		205,231,545	36,763,134
		SUBTOTAL FOR FRINGE BENES		3,070,116,097		3,233,240,671	163,124,574
		SUBTOTAL FOR BUDGET CODE 0400		3,070,116,097		3,233,240,671	163,124,574
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		10,112,410		10,077,492	34,918-
		077 TEACH RET SYS PENS FND RES #2		41,217,005		40,284,357	932,648-
		SUBTOTAL FOR FRINGE BENES		51,329,415		50,361,849	967,566-
		SUBTOTAL FOR BUDGET CODE 0420		51,329,415		50,361,849	967,566-
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		2,671,397		2,610,950	60,447-
		SUBTOTAL FOR FRINGE BENES		2,671,397		2,610,950	60,447-
		SUBTOTAL FOR BUDGET CODE 0424		2,671,397		2,610,950	60,447-
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,465,884,116		2,554,021,068	88,136,952
		SUBTOTAL FOR FRINGE BENES		2,465,884,116		2,554,021,068	88,136,952
		SUBTOTAL FOR BUDGET CODE 0560		2,465,884,116		2,554,021,068	88,136,952

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		083 FIRE ACTUARIAL PENSION FUND		1,448,045,681		1,472,491,348	24,445,667
		SUBTOTAL FOR FRINGE BENES		1,448,045,681		1,472,491,348	24,445,667
		SUBTOTAL FOR BUDGET CODE 0570		1,448,045,681		1,472,491,348	24,445,667
BUDGET CODE: 0980 MISC BUDGET NYCERS							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		2,205,660,987		2,291,665,852	86,004,865
		SUBTOTAL FOR FRINGE BENES		2,205,660,987		2,291,665,852	86,004,865
		SUBTOTAL FOR BUDGET CODE 0980		2,205,660,987		2,291,665,852	86,004,865
BUDGET CODE: 9001 PENSION RESERVES							
06 FRINGE BENES		094 ADDITIONAL PENSION ACCRUAL				205,286,108	205,286,108
		SUBTOTAL FOR FRINGE BENES				205,286,108	205,286,108
		SUBTOTAL FOR BUDGET CODE 9001				205,286,108	205,286,108
		TOTAL FOR CITY ACTUARIAL PENS CONTRIB		9,355,961,665		9,921,931,818	565,970,153
		TOTAL FOR CITY ACTUARIAL PENSIONS		9,355,961,665		9,921,931,818	565,970,153

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,355,961,665		9,921,931,818	565,970,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,355,961,665		9,921,931,818	565,970,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,211,682,693	9,777,652,846	565,970,153
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	9,355,961,665	9,921,931,818	565,970,153

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0983 Voluntary Defined Contribution Plan							
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		8,500,000		9,600,000	1,100,000
		SUBTOTAL FOR FRINGE BENES		8,500,000		9,600,000	1,100,000
		SUBTOTAL FOR BUDGET CODE 0983		8,500,000		9,600,000	1,100,000
		TOTAL FOR		8,500,000		9,600,000	1,100,000
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB							
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,799,251		2,984,431	185,180
		SUBTOTAL FOR FRINGE BENES		2,799,251		2,984,431	185,180
		SUBTOTAL FOR BUDGET CODE 0350		2,799,251		2,984,431	185,180
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		12,333,695		12,741,111	407,416
		SUBTOTAL FOR FRINGE BENES		12,333,695		12,741,111	407,416
		SUBTOTAL FOR BUDGET CODE 0370		12,333,695		12,741,111	407,416
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		10,243,306		10,949,527	706,221
		SUBTOTAL FOR FRINGE BENES		10,243,306		10,949,527	706,221
		SUBTOTAL FOR BUDGET CODE 0380		10,243,306		10,949,527	706,221
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		11,344,841		11,575,948	231,107
		SUBTOTAL FOR FRINGE BENES		11,344,841		11,575,948	231,107
		SUBTOTAL FOR BUDGET CODE 0390		11,344,841		11,575,948	231,107

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS						
06 FRINGE BENES	080 TIAA-COLLEGE RET EQUITY FUND		34,935,754		37,757,254	2,821,500
	SUBTOTAL FOR FRINGE BENES		34,935,754		37,757,254	2,821,500
	SUBTOTAL FOR BUDGET CODE 0422		34,935,754		37,757,254	2,821,500
BUDGET CODE: 0425 CUNY HHS-TIAA PENS						
06 FRINGE BENES	080 TIAA-COLLEGE RET EQUITY FUND		1,088,911		1,167,540	78,629
	SUBTOTAL FOR FRINGE BENES		1,088,911		1,167,540	78,629
	SUBTOTAL FOR BUDGET CODE 0425		1,088,911		1,167,540	78,629
BUDGET CODE: 0690 CIRS DAY CARE						
06 FRINGE BENES	076 CULTURAL INSTITUT PENSION FUND		16,768,551		16,694,098	74,453-
	SUBTOTAL FOR FRINGE BENES		16,768,551		16,694,098	74,453-
	SUBTOTAL FOR BUDGET CODE 0690		16,768,551		16,694,098	74,453-
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS						
06 FRINGE BENES	076 CULTURAL INSTITUT PENSION FUND		10,909,745		10,835,521	74,224-
	SUBTOTAL FOR FRINGE BENES		10,909,745		10,835,521	74,224-
	SUBTOTAL FOR BUDGET CODE 0981		10,909,745		10,835,521	74,224-
	TOTAL FOR NON-CITY ACTUA PENS CONTRIB		100,424,054		104,705,430	4,281,376
	TOTAL FOR NON-CITY PENSIONS		108,924,054		114,305,430	5,381,376

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		108,924,054		114,305,430	5,381,376
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,924,054		114,305,430	5,381,376

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	108,924,054	114,305,430	5,381,376
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	108,924,054	114,305,430	5,381,376

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,465,235,719		10,036,587,248	571,351,529
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,465,235,719		10,036,587,248	571,351,529

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,320,956,747		9,892,308,276	571,351,529
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		9,465,235,719		10,036,587,248	571,351,529
OTPS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		9,465,235,719		10,036,587,248	571,351,529
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,465,235,719		10,036,587,248	571,351,529
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,465,235,719		10,036,587,248	571,351,529
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,465,235,719		10,036,587,248	571,351,529
FUNDING					
CITY		9,320,956,747		9,892,308,276	571,351,529
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		9,465,235,719		10,036,587,248	571,351,529

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		743,859,593		1,282,011,518	538,151,925
		SUBTOTAL FOR ADD GRS PAY		743,859,593		1,282,011,518	538,151,925
		SUBTOTAL FOR BUDGET CODE 1001		743,859,593		1,282,011,518	538,151,925
		TOTAL FOR PERSONAL SERVICE		743,859,593		1,282,011,518	538,151,925
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN		743,859,593		1,282,011,518	538,151,925

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	RESERVE FOR COLLECTIVE BARGAINING	NUM POS	BUDGET AMOUNT	NUM POS	
TOTALS FOR OPERATING BUDGET		743,859,593		1,282,011,518	538,151,925
FINANCIAL PLAN SAVINGS					
APPROPRIATION		743,859,593		1,282,011,518	538,151,925

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	743,859,593	1,282,011,518	538,151,925
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	743,859,593	1,282,011,518	538,151,925

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A400 SIUH: General Resiliency Measures							
60		CNTRCTL SVCS	686	PROF SERV OTHER			
		SUBTOTAL FOR CNTRCTL SVCS			9,375,940	6,970,570	2,405,370-
		SUBTOTAL FOR BUDGET CODE A400			9,375,940	6,970,570	2,405,370-
BUDGET CODE: A605 CDBG-DR Disaster Rec Consultant - ADMIN							
60		CNTRCTL SVCS	686	PROF SERV OTHER			
		SUBTOTAL FOR CNTRCTL SVCS			1,400,000	100,000	1,300,000-
		SUBTOTAL FOR BUDGET CODE A605			1,400,000	100,000	1,300,000-
BUDGET CODE: CR02 American Rescue Plan Act							
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES			
		SUBTOTAL FOR CNTRCTL SVCS			3,928,021	13,933,961	10,005,940
		SUBTOTAL FOR BUDGET CODE CR02			3,928,021	13,933,961	10,005,940
BUDGET CODE: CR06 ARPA Clean Up Corp							
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			
		SUBTOTAL FOR OTHR SER&CHR				87,285,197	87,285,197
		SUBTOTAL FOR BUDGET CODE CR06				87,285,197	87,285,197
BUDGET CODE: CV02 Coronavirus CJ Contracts							
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES			
		SUBTOTAL FOR CNTRCTL SVCS			2,788,543		2,788,543-
		SUBTOTAL FOR BUDGET CODE CV02			2,788,543		2,788,543-
BUDGET CODE: CV04 Coronavirus Administrative Cost							
60		CNTRCTL SVCS	686	PROF SERV OTHER			
		SUBTOTAL FOR CNTRCTL SVCS			1,500,000	2,000,000	500,000
		SUBTOTAL FOR BUDGET CODE CV04			1,500,000	2,000,000	500,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE CV04				1,500,000		2,000,000	500,000
BUDGET CODE: E002 HURRICANE SANDY							
60 CNTRCTL SVCS		686 PROF SERV OTHER		15,010,000		8,450,000	6,560,000-
SUBTOTAL FOR CNTRCTL SVCS				15,010,000		8,450,000	6,560,000-
SUBTOTAL FOR BUDGET CODE E002				15,010,000		8,450,000	6,560,000-
BUDGET CODE: 2013 STATE BUILDING AID							
40 OTHR SER&CHR		497 STATE BUILDING AID		773,191,089		836,462,413	63,271,324
SUBTOTAL FOR OTHR SER&CHR				773,191,089		836,462,413	63,271,324
SUBTOTAL FOR BUDGET CODE 2013				773,191,089		836,462,413	63,271,324
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	7,825,222	1	26,711,222	18,886,000
SUBTOTAL FOR CNTRCTL SVCS			1	7,825,222	1	26,711,222	18,886,000
SUBTOTAL FOR BUDGET CODE 2023			1	7,825,222	1	26,711,222	18,886,000
BUDGET CODE: 2024 MTA PAYROLL TAX							
70 FXD MIS CHGS		713 MCT MOBILITY TAX		55,368,655		58,775,795	3,407,140
SUBTOTAL FOR FXD MIS CHGS				55,368,655		58,775,795	3,407,140
SUBTOTAL FOR BUDGET CODE 2024				55,368,655		58,775,795	3,407,140
BUDGET CODE: 2025 HPD WATER & SEWER							
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		1,263,800		1,330,424	66,624
SUBTOTAL FOR FXD MIS CHGS				1,263,800		1,330,424	66,624
SUBTOTAL FOR BUDGET CODE 2025				1,263,800		1,330,424	66,624
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	1,027,832,459	1	1,698,200,771	670,368,312
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,513,047		10,513,047	
		496 ALLOWANCES TO PARTICIPANTS		50,000,000		50,000,000	
		499 OTHER EXPENSES - GENERAL		795,896		795,896	
SUBTOTAL FOR OTHR SER&CHR				61,308,943		61,308,943	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,032,018		3,020,848	11,170-
		678 PAYMENTS TO DELEGATE AGENCIES	51	240,357,416	51	371,457,646	131,100,230
SUBTOTAL FOR CNTRCTL SVCS			51	243,389,434	51	374,478,494	131,089,060
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,010,246		1,075,068	64,822
SUBTOTAL FOR FXD MIS CHGS				1,010,246		1,075,068	64,822
SUBTOTAL FOR BUDGET CODE 0501			51	305,708,623	51	436,862,505	131,153,882
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	1			1-
		678 PAYMENTS TO DELEGATE AGENCIES		39,784,567	17	51,475,835	11,691,268
SUBTOTAL FOR CNTRCTL SVCS			1	39,784,568	17	51,475,835	11,691,267
SUBTOTAL FOR BUDGET CODE 0502			1	39,784,568	17	51,475,835	11,691,267

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
BUDGET CODE: 0505 CRIMINAL JUSTICE CONTRACTS- MOCJ									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	2,177,240		2,008,105	169,135-		
	SUBTOTAL FOR CNTRCTL SVCS			2,177,240		2,008,105	169,135-		
	SUBTOTAL FOR BUDGET CODE 0505			2,177,240		2,008,105	169,135-		
TOTAL FOR PERSONAL SERVICE				52	347,670,431	68	490,346,445	16	142,676,014
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	76,662,000		78,562,000	1,900,000		
		494	PMNTS STUDNTS COM COLL OUT CTY	24,165,000		25,965,000	1,800,000		
		499	OTHER EXPENSES - GENERAL	2,346,658		16,774,732	14,428,074		
	SUBTOTAL FOR OTHR SER&CHR			194,818,722		212,946,796	18,128,074		
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	200,000	1	200,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	951,220	1	12,399,084	11,447,864	
		681	PROF SERV ACCTING & AUDITING	4	19,193,548	4	19,509,868	316,320	
		682	PROF SERV LEGAL SERVICES	6	2,266,110	6	766,110	1,500,000-	
		686	PROF SERV OTHER	1	2,569,322	1	615,000	1,954,322-	
	SUBTOTAL FOR CNTRCTL SVCS			13	25,180,200	13	33,490,062	8,309,862	
70	FXD MIS CHGS	796	PMTS DEPUTY STATE COMPTROLLER		5,000,000		5,000,000		
		797	SALES TAX REVENUES ALLOCATED		4,000,000		4,000,000		
	SUBTOTAL FOR FXD MIS CHGS				9,000,000		9,000,000		
	SUBTOTAL FOR BUDGET CODE 2001			13	228,998,922	13	255,436,858	26,437,936	
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY									
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL	183,647,992		174,761,139	8,886,853-		
		702	PMYT STATEN IS RAPID TRNS SYS	51,511,652		44,500,000	7,011,652-		
		745	IRT RELIEF/LIRR GRADE CROSSNGS	76,298		319,972	243,674		
		760	REDUCED FARES FOR THE ELDERLY	13,800,000		13,800,000			
		763	MTA FOR STATION MAINTENANCE	99,182,453		99,647,312	464,859		
		767	TA OPERATING ASSISTANCE 18B	165,017,000		158,672,000	6,345,000-		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		776 PAY TO METRO TRANSPORT AUTHOR		2,059,342		1,872,128	187,214-
		SUBTOTAL FOR FXD MIS CHGS		515,294,737		493,572,551	21,722,186-
		SUBTOTAL FOR BUDGET CODE 2004		515,294,737		493,572,551	21,722,186-
BUDGET CODE: 2020 City Vehicle E-ZPass Payment							
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL		12,181,391		11,817,355	364,036-
		SUBTOTAL FOR FXD MIS CHGS		12,181,391		11,817,355	364,036-
		SUBTOTAL FOR BUDGET CODE 2020		12,181,391		11,817,355	364,036-
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	13	756,475,050	13	760,826,764	4,351,714
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS							
BUDGET CODE: 2003 SPECIAL AWARDS							
70		FXD MIS CHGS 707 CRIME PREVENTION INJURY AWARD		150,000		150,000	
		708 AWARDS WIDOW/OTH DEPND EMP KLD		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		12,763		100,000	87,237
		SUBTOTAL FOR CNTRCTL SVCS		12,763		100,000	87,237
		SUBTOTAL FOR BUDGET CODE 2005		12,763		100,000	87,237

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2014 Staten Island Express Bus Service							
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES				1,412,315	1,412,315
		SUBTOTAL FOR FXD MIS CHGS				1,412,315	1,412,315
		SUBTOTAL FOR BUDGET CODE 2014				1,412,315	1,412,315
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		464,646,237		483,883,103	19,236,866
		SUBTOTAL FOR FXD MIS CHGS		466,363,837		485,600,703	19,236,866
		SUBTOTAL FOR BUDGET CODE 2017		466,363,837		485,650,703	19,286,866
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		18,966,591		19,692,331	725,740
		SUBTOTAL FOR OTHR SER&CHR		18,966,591		19,692,331	725,740
		SUBTOTAL FOR BUDGET CODE 2019		18,966,591		19,692,331	725,740
		TOTAL FOR PAYMENTS TO BUS COMPANIES		485,343,191		506,855,349	21,512,158
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		582,089,219		1,337,289,219	755,200,000
		736 PAYMENTS FOR WATER SEWER USAGE		99,747,476		102,468,762	2,721,286
		782 UNALLOCATED CONTINGENCY RESER		20,000,000		300,000,000	280,000,000
		SUBTOTAL FOR FXD MIS CHGS		701,836,695		1,739,757,981	1,037,921,286
		SUBTOTAL FOR BUDGET CODE 2007		701,836,695		1,739,757,981	1,037,921,286
		TOTAL FOR SPECIAL RESERVES		701,836,695		1,739,757,981	1,037,921,286



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			66	3,319,832,826	82	5,196,662,310	16	1,876,829,484

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,319,832,826		5,196,662,310	1,876,829,484
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,319,832,826		5,196,662,310	1,876,829,484

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,155,636,622	3,897,484,803	1,741,848,181
OTHER CATEGORICAL	151,751,204	140,000,000	11,751,204-
CAPITAL FUNDS - I.F.A.	37,148,569	37,278,000	129,431
STATE	949,728,670	1,008,379,355	58,650,685
FEDERAL - C.D.	12,039,740	8,400,994	3,638,746-
FEDERAL - OTHER	13,528,021	105,119,158	91,591,137
INTRA-CITY SALES			
TOTAL	3,319,832,826	5,196,662,310	1,876,829,484

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR03 American Rescue Plan Act Fringe							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		758,214,696		1,023,593,628	265,378,932
		065 SOCIAL SECURITY CONTRIBUTIONS				2,342,367	2,342,367
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				953,520	953,520
		SUBTOTAL FOR FRINGE BENES		758,214,696		1,026,889,515	268,674,819
		SUBTOTAL FOR BUDGET CODE CR03		758,214,696		1,026,889,515	268,674,819
BUDGET CODE: CV03 COVID FEMA OT Fringe							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		71,768,891			71,768,891-
		SUBTOTAL FOR FRINGE BENES		71,768,891			71,768,891-
		SUBTOTAL FOR BUDGET CODE CV03		71,768,891			71,768,891-
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		830,194,272		1,027,100,200	196,905,928
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS							
BUDGET CODE: 3004 FRINGE BENEFITS							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,680,612,875		1,693,883,896	13,271,021
		065 SOCIAL SECURITY CONTRIBUTIONS		1,151,048,992		1,289,221,816	138,172,824
		066 UNEMPLOYMENT INSURANCE		25,953,564		23,853,564	2,100,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		346,214,299		539,634,459	193,420,160
		085 AWARDS/EXPENSES-WORKMENS COMP		378,396,474		409,696,474	31,300,000
		086 WORKMAN'S COMPENSATION OTHER		44,100,000		45,900,000	1,800,000
		SUBTOTAL FOR FRINGE BENES		3,626,326,204		4,002,190,209	375,864,005
		SUBTOTAL FOR BUDGET CODE 3004		3,626,326,204		4,002,190,209	375,864,005

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,293,506,154		1,643,370,154	650,136,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		197,376,808		320,013,602	122,636,794
		SUBTOTAL FOR FRINGE BENES		2,490,882,962		1,963,383,756	527,499,206-
		SUBTOTAL FOR BUDGET CODE 3006		2,490,882,962		1,963,383,756	527,499,206-
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		91,944,210		91,944,210	
		065 SOCIAL SECURITY CONTRIBUTIONS		21,089,973		22,548,152	1,458,179
		SUBTOTAL FOR FRINGE BENES		113,034,183		114,492,362	1,458,179
		SUBTOTAL FOR BUDGET CODE 3040		113,034,183		114,492,362	1,458,179
		TOTAL FOR FRINGE BENEFITS		6,230,243,349		6,080,066,327	150,177,022-
		TOTAL FOR FRINGE BENEFITS		7,060,437,621		7,107,166,527	46,728,906

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,060,437,621		7,107,166,527	46,728,906
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,060,437,621		7,107,166,527	46,728,906

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,462,160,433	5,303,507,246	158,653,187-
OTHER CATEGORICAL	183,306,824	183,125,978	180,846-
CAPITAL FUNDS - I.F.A.	73,745,175	97,107,268	23,362,093
STATE	168,696,415	163,481,188	5,215,227-
FEDERAL - C.D.	25,874,125	25,889,341	15,216
FEDERAL - OTHER	1,033,620,466	1,219,563,144	185,942,678
INTRA-CITY SALES	113,034,183	114,492,362	1,458,179
TOTAL	7,060,437,621	7,107,166,527	46,728,906

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# 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		2,618,681		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	827,129	1	551,421	275,708-
		682	PROF SERV LEGAL SERVICES	8	180,331,826	8	138,069,326	42,262,500-
			SUBTOTAL FOR CNTRCTL SVCS	9	181,158,955	9	138,620,747	42,538,208-
			SUBTOTAL FOR BUDGET CODE 5002	9	181,158,955	9	138,620,747	42,538,208-
			TOTAL FOR PERSONAL SERVICE	9	181,158,955	9	138,620,747	42,538,208-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT								
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES								
40	OTHR SER&CHR	465	OBLIGATORY COUNTY EXPENSES		50,636,867		49,655,777	981,090-
		499	OTHER EXPENSES - GENERAL		1,443,279		1,443,279	
			SUBTOTAL FOR OTHR SER&CHR		52,080,146		51,099,056	981,090-
60	CNTRCTL SVCS	665	LEGAL AID SOCIETY	1	186,404,368	1	134,172,423	52,231,945-
			SUBTOTAL FOR CNTRCTL SVCS	1	186,404,368	1	134,172,423	52,231,945-
			SUBTOTAL FOR BUDGET CODE 5001	1	238,484,514	1	185,271,479	53,213,035-
			TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	238,484,514	1	185,271,479	53,213,035-



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR INDIGENT DEFENSE SERVICES			10	422,262,150	10	326,510,907	95,751,243-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		422,262,150		326,510,907	95,751,243-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		422,262,150		326,510,907	95,751,243-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		268,944,743		269,510,691	565,948
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		147,165,613		50,848,422	96,317,191-
FEDERAL - C.D.					
FEDERAL - OTHER		6,151,794		6,151,794	
INTRA-CITY SALES					
TOTAL		422,262,150		326,510,907	95,751,243-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,804,297,214		8,389,178,045	584,880,831
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,804,297,214		8,389,178,045	584,880,831

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,206,020,026	6,585,518,764	379,498,738
OTHER CATEGORICAL	183,306,824	183,125,978	180,846-
CAPITAL FUNDS - I.F.A.	73,745,175	97,107,268	23,362,093
STATE	168,696,415	163,481,188	5,215,227-
FEDERAL - C.D.	25,874,125	25,889,341	15,216
FEDERAL - OTHER	1,033,620,466	1,219,563,144	185,942,678
INTRA-CITY SALES	113,034,183	114,492,362	1,458,179
TOTAL	7,804,297,214	8,389,178,045	584,880,831
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,742,094,976		5,523,173,217	1,781,078,241
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,742,094,976		5,523,173,217	1,781,078,241

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,424,581,365		4,166,995,494	1,742,414,129
OTHER CATEGORICAL		151,751,204		140,000,000	11,751,204-
CAPITAL FUNDS - I.F.A.		37,148,569		37,278,000	129,431
STATE		1,096,894,283		1,059,227,777	37,666,506-
FEDERAL - C.D.		12,039,740		8,400,994	3,638,746-
FEDERAL - OTHER		19,679,815		111,270,952	91,591,137
INTRA-CITY SALES					

TOTAL 3,742,094,976 5,523,173,217 1,781,078,241

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		7,804,297,214		8,389,178,045	584,880,831
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,804,297,214		8,389,178,045	584,880,831
OTPS					
TOTALS FOR OPERATING BUDGET		3,742,094,976		5,523,173,217	1,781,078,241
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,742,094,976		5,523,173,217	1,781,078,241
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		11,546,392,190		13,912,351,262	2,365,959,072
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,546,392,190		13,912,351,262	2,365,959,072
FUNDING					
CITY		8,630,601,391		10,752,514,258	2,121,912,867
OTHER CATEGORICAL		335,058,028		323,125,978	11,932,050-
CAPITAL FUNDS - I.F.A.		110,893,744		134,385,268	23,491,524
STATE		1,265,590,698		1,222,708,965	42,881,733-
FEDERAL - C.D.		37,913,865		34,290,335	3,623,530-
FEDERAL - OTHER		1,053,300,281		1,330,834,096	277,533,815
INTRA-CITY SALES		113,034,183		114,492,362	1,458,179
TOTAL FUNDING		11,546,392,190		13,912,351,262	2,365,959,072

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		60,553,631		50,591,476	9,962,155-
		SUBTOTAL FOR DEBT SERVICE		60,553,631		50,591,476	9,962,155-
		SUBTOTAL FOR BUDGET CODE S001		60,553,631		50,591,476	9,962,155-
		TOTAL FOR		60,553,631		50,591,476	9,962,155-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	14,630,821	1	13,084,602	1,546,219-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,630,821	1	13,084,602	1,546,219-
		SUBTOTAL FOR BUDGET CODE 0990	1	14,630,821	1	13,084,602	1,546,219-
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	35,840,923	1	71,922,548	36,081,625
		SUBTOTAL FOR CNTRCTL SVCS	1	35,840,923	1	71,922,548	36,081,625
		SUBTOTAL FOR BUDGET CODE 1000	1	35,840,923	1	71,922,548	36,081,625
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		796,471,222		397,683,440	398,787,782-
		SUBTOTAL FOR DEBT SERVICE		796,471,222		397,683,440	398,787,782-
		SUBTOTAL FOR BUDGET CODE 1001		796,471,222		397,683,440	398,787,782-
		TOTAL FOR INTEREST ON FUNDED DEBT	2	846,942,966	2	482,690,590	364,252,376-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1002	REDEMPTION OF BONDS & BANS					
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERL		1,231,933,897		342,998,891	888,935,006-
	SUBTOTAL FOR DEBT SERVICE		1,231,933,897		342,998,891	888,935,006-
	SUBTOTAL FOR BUDGET CODE 1002		1,231,933,897		342,998,891	888,935,006-
	TOTAL FOR REDEMPTION OF FUNDED DEBT		1,231,933,897		342,998,891	888,935,006-
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	2,139,430,494	2	876,280,957	1,263,149,537-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,139,430,494		876,280,957	1,263,149,537-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,139,430,494		876,280,957	1,263,149,537-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,076,034,180		805,983,357	1,270,050,823-
OTHER CATEGORICAL		342,683		17,206,124	16,863,441
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		60,553,631		50,591,476	9,962,155-
INTRA-CITY SALES					
TOTAL		2,139,430,494		876,280,957	1,263,149,537-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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				19,351,822	19,351,822
SUBTOTAL FOR DEBT SERVICE						19,351,822	19,351,822
SUBTOTAL FOR BUDGET CODE 0406						19,351,822	19,351,822
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		7,133,350		10,832,126	3,698,776
SUBTOTAL FOR DEBT SERVICE				7,133,350		10,832,126	3,698,776
SUBTOTAL FOR BUDGET CODE 0420				7,133,350		10,832,126	3,698,776
BUDGET CODE: 8000 DASNY - COURTS							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		49,636,085		50,650,000	1,013,915
SUBTOTAL FOR DEBT SERVICE				49,636,085		50,650,000	1,013,915
SUBTOTAL FOR BUDGET CODE 8000				49,636,085		50,650,000	1,013,915
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		32,792,850		33,435,000	642,150
SUBTOTAL FOR DEBT SERVICE				32,792,850		33,435,000	642,150
SUBTOTAL FOR BUDGET CODE 8001				32,792,850		33,435,000	642,150
BUDGET CODE: 8004 New York Stock Exchange							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		4,378,918		6,065,030	1,686,112
SUBTOTAL FOR DEBT SERVICE				4,378,918		6,065,030	1,686,112
SUBTOTAL FOR BUDGET CODE 8004				4,378,918		6,065,030	1,686,112
BUDGET CODE: 8191 PCDC ESTIMATE							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		3,610,064		3,635,000	24,936
SUBTOTAL FOR DEBT SERVICE				3,610,064		3,635,000	24,936

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8191				3,610,064		3,635,000	24,936
TOTAL FOR INTEREST ON FUNDED DEBT				97,551,267		123,968,978	26,417,711
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				97,551,267		123,968,978	26,417,711

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		97,551,267		123,968,978	26,417,711
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,551,267		123,968,978	26,417,711

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,354,267		110,771,978	26,417,711
OTHER CATEGORICAL		3,472,000		3,472,000	
CAPITAL FUNDS - I.F.A.					
STATE		9,725,000		9,725,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		97,551,267		123,968,978	26,417,711

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER:							
BUDGET CODE: 6001 BUDGET STABILIZATION ACCOUNT - TFA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		2,682,204,721			2,682,204,721-
		SUBTOTAL FOR DEBT SERVICE		2,682,204,721			2,682,204,721-
		SUBTOTAL FOR BUDGET CODE 6001		2,682,204,721			2,682,204,721-
		TOTAL FOR		2,682,204,721			2,682,204,721-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		3,000,000,000			3,000,000,000-
		SUBTOTAL FOR DEBT SERVICE		3,000,000,000			3,000,000,000-
		SUBTOTAL FOR BUDGET CODE 4001		3,000,000,000			3,000,000,000-
		TOTAL FOR REDEMPTION OF FUNDED DEBT		3,000,000,000			3,000,000,000-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT		5,682,204,721			5,682,204,721-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,682,204,721			5,682,204,721-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,682,204,721			5,682,204,721-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,682,204,721		5,682,204,721-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,682,204,721		5,682,204,721-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		109,653,209		103,197,987	6,455,222-
		SUBTOTAL FOR DEBT SERVICE		109,653,209		103,197,987	6,455,222-
		SUBTOTAL FOR BUDGET CODE S002		109,653,209		103,197,987	6,455,222-
		TOTAL FOR		109,653,209		103,197,987	6,455,222-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		166,358,989		243,353,589	76,994,600
		SUBTOTAL FOR DEBT SERVICE		166,358,989		243,353,589	76,994,600
		SUBTOTAL FOR BUDGET CODE 1006		166,358,989		243,353,589	76,994,600
		TOTAL FOR INTEREST ON FUNDED DEBT		166,358,989		243,353,589	76,994,600
		TOTAL FOR NYC Transitional Finance Autho		276,012,198		346,551,576	70,539,378

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
NYC Transitional Finance Authority					
TOTALS FOR OPERATING BUDGET		276,012,198		346,551,576	70,539,378
FINANCIAL PLAN SAVINGS					
APPROPRIATION		276,012,198		346,551,576	70,539,378

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	166,358,989	243,353,589	76,994,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	109,653,209	103,197,987	6,455,222-
INTRA-CITY SALES			
TOTAL	276,012,198	346,551,576	70,539,378

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,195,198,680		1,346,801,511	6,848,397,169-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,195,198,680		1,346,801,511	6,848,397,169-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,008,952,157		1,160,108,924	6,848,843,233-
OTHER CATEGORICAL		3,814,683		20,678,124	16,863,441
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		170,206,840		153,789,463	16,417,377-
INTRA-CITY SALES					

TOTAL 8,195,198,680 1,346,801,511 6,848,397,169-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		8,195,198,680		1,346,801,511	6,848,397,169-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,195,198,680		1,346,801,511	6,848,397,169-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		8,195,198,680		1,346,801,511	6,848,397,169-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,195,198,680		1,346,801,511	6,848,397,169-
FUNDING					
CITY		8,008,952,157		1,160,108,924	6,848,843,233-
OTHER CATEGORICAL		3,814,683		20,678,124	16,863,441
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		170,206,840		153,789,463	16,417,377-
INTRA-CITY SALES					
TOTAL FUNDING		8,195,198,680		1,346,801,511	6,848,397,169-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 Coronavirus PS - Leave Funding - F								
01 F/T SALARIED		001 FULL YEAR POSITIONS		690				690-
		SUBTOTAL FOR F/T SALARIED		690				690-
		SUBTOTAL FOR BUDGET CODE CR01		690				690-
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	190,053	4	189,363		690-
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE								
BUDGET CODE: 0101 EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,867,373	59	4,913,063		45,690
		SUBTOTAL FOR F/T SALARIED	59	4,867,373	59	4,913,063		45,690
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	5,194,707	59	5,240,397		45,690
		TOTAL FOR PUBLIC ADVOCATE	59	5,194,707	59	5,240,397		45,690



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES			63	5,384,760	63	5,429,760	45,000

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	5,384,760	63	5,429,760	45,000
FINANCIAL PLAN SAVINGS	7-	954,997-	7-	892,392-	62,605
APPROPRIATION	56	4,429,763	56	4,537,368	107,605

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,429,073	4,537,368	108,295
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	690		690-
INTRA-CITY SALES			
TOTAL	4,429,763	4,537,368	107,605

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
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	10	53,050	530,500
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	55,000- 55,000	16	55,000	880,000
94498	COUNSEL TO THE PUBLIC ADVOCATE	115,000-145,000	2	130,000	260,000
94506	DIRECTOR OF COMMUNICATIONS (PUBLIC ADVOCATE)	105,000-105,000	2	105,000	210,000
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	100,000-105,000	2	102,500	205,000
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	140,000-150,000	2	145,000	290,000
30166	LEGISLATIVE ATTORNEY	70,000- 70,000	1	70,000	70,000
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	90,000-112,500	6	95,417	572,500
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	65,000-118,000	5	92,100	460,500
94495	PUBLIC ADVOCATE	184,800-184,800	1	184,800	184,800
94512	SPECIAL ASSISTANT (PUBLIC ADVOCATE)	52,000- 55,000	3	54,000	162,000
TOTAL FOR OBJECT 001			50		3,825,300

POSITION SCHEDULE FOR U/A 001			50		3,825,300
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		459,036
TOTAL FOR U/A 001			56		4,284,336

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		4,584					4,584-
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,180		1,180			
		100 SUPPLIES + MATERIALS - GENERAL		30,270		34,854			4,584
		101 PRINTING SUPPLIES		559		1,559			1,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500			
		106 MOTOR VEHICLE FUEL		6,989		6,989			
		117 POSTAGE		889		36,889			36,000
		SUBTOTAL FOR SUPPLYS&MATL		44,971		81,971			37,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,500					40,500-
		305 MOTOR VEHICLES		36,500		8,500			28,000-
		314 OFFICE FURITURE		2,000					2,000-
		332 PURCH DATA PROCESSING EQUIPT		2,000		8,000			6,000
		337 BOOKS-OTHER				3,000			3,000
		338 LIBRARY BOOKS		1,135		1,135			
		SUBTOTAL FOR PROPTY&EQUIP		82,135		20,635			61,500-
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		40,000		50,000			10,000
		402 TELEPHONE & OTHER COMMUNICATNS		54,400		22,400			32,000-
		403 OFFICE SERVICES		14,671		8,671			6,000-
		417 ADVERTISING		2,964		2,964			
	856001	42C HEAT LIGHT & POWER		37,801		41,466			3,665
		427 DATA PROCESSING SERVICES		1,780		1,780			
		431 LEASING OF MISC EQUIP		21,500		21,500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		499 OTHER EXPENSES - GENERAL		144,496		125,000			19,496-
		SUBTOTAL FOR OTHR SER&CHR		361,834		318,003			43,831-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	25,800	1	25,800			
		686 PROF SERV OTHER	1	64,700	1	28,700			36,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	90,500	2	54,500			36,000-
		SUBTOTAL FOR BUDGET CODE 0101	2	579,440	2	475,109			104,331-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PUBLIC ADVOCATE			2	579,440	2	475,109	104,331-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	579,440	2	475,109	104,331-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,287	579,440	83,368	475,109	104,331-
FINANCIAL PLAN SAVINGS		198,697-		111,238-	87,459
APPROPRIATION		380,743		363,871	16,872-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		380,743		363,871	16,872-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		380,743		363,871	16,872-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	5,384,760	63	5,429,760	45,000
FINANCIAL PLAN SAVINGS	7-	954,997-	7-	892,392-	62,605
APPROPRIATION	56	4,429,763	56	4,537,368	107,605

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,429,073	4,537,368	108,295
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	690		690-
INTRA-CITY SALES			

TOTAL	4,429,763	4,537,368	107,605
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,287	579,440	83,368	475,109	104,331-
FINANCIAL PLAN SAVINGS		198,697-		111,238-	87,459
APPROPRIATION		380,743		363,871	16,872-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		380,743		363,871	16,872-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 380,743 363,871 16,872-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	63	5,384,760	63	5,429,760	45,000
FINANCIAL PLAN SAVINGS	7-	954,997-	7-	892,392-	62,605
APPROPRIATION	56	4,429,763	56	4,537,368	107,605
OTPS					
TOTALS FOR OPERATING BUDGET		579,440		475,109	104,331-
FINANCIAL PLAN SAVINGS		198,697-		111,238-	87,459
APPROPRIATION		380,743		363,871	16,872-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	5,964,200	63	5,904,869	59,331-
FINANCIAL PLAN SAVINGS	7-	1,153,694-	7-	1,003,630-	150,064
APPROPRIATION	56	4,810,506	56	4,901,239	90,733
FUNDING					
CITY		4,809,816		4,901,239	91,423
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		690			690-
INTRA-CITY SALES					
TOTAL FUNDING		4,810,506		4,901,239	90,733

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS							
BUDGET CODE: 0101 COUNCIL MEMBERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	7,589,500	51	7,589,500	
		SUBTOTAL FOR F/T SALARIED	51	7,589,500	51	7,589,500	
02 OTH SALARIED		021 PART-TIME POSITIONS		22,374,400		22,374,400	
		SUBTOTAL FOR OTH SALARIED		22,374,400		22,374,400	
		SUBTOTAL FOR BUDGET CODE 0101	51	29,963,900	51	29,963,900	
		TOTAL FOR COUNCIL MEMBERS	51	29,963,900	51	29,963,900	
		TOTAL FOR COUNCIL MEMBERS	51	29,963,900	51	29,963,900	

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	29,963,900	51	29,963,900	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	29,963,900	51	29,963,900	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	29,963,900	29,963,900	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	29,963,900	29,963,900	
-------	------------	------------	--

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
30177	COUNCIL MEMBER	148,500-148,500	47	148,500	6,979,500
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			49		7,292,500

POSITION SCHEDULE FOR U/A 001			49		7,292,500
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		297,653
TOTAL FOR U/A 001			51		7,590,153

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6202 DIVISION OF LEGAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,167,863	8	1,118,373	2	49,490-
		SUBTOTAL FOR F/T SALARIED	6	1,167,863	8	1,118,373	2	49,490-
		SUBTOTAL FOR BUDGET CODE 6202	6	1,167,863	8	1,118,373	2	49,490-
BUDGET CODE: 7102 INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,897,639	32	2,685,014	2-	212,625-
		SUBTOTAL FOR F/T SALARIED	34	2,897,639	32	2,685,014	2-	212,625-
03 UNSALARIED		031 UNSALARIED		30,000				30,000-
		SUBTOTAL FOR UNSALARIED		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 7102	34	2,927,639	32	2,685,014	2-	242,625-
BUDGET CODE: 8102 Drafing Bills								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20				20-	
		SUBTOTAL FOR F/T SALARIED	20				20-	
		SUBTOTAL FOR BUDGET CODE 8102	20				20-	
BUDGET CODE: 9102 DRAFTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,706,752	20	1,507,200	2-	199,552-
		SUBTOTAL FOR F/T SALARIED	22	1,706,752	20	1,507,200	2-	199,552-
		SUBTOTAL FOR BUDGET CODE 9102	22	1,706,752	20	1,507,200	2-	199,552-
		TOTAL FOR	82	5,802,254	60	5,310,587	22-	491,667-
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING								
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,564,374	12	1,398,525	2-	165,849-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	1,564,374	12	1,398,525	2-	165,849-
SUBTOTAL FOR BUDGET CODE 0102			14	1,564,374	12	1,398,525	2-	165,849-
BUDGET CODE: 1102 FINANCE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,432,797	44	4,144,038	8-	288,759-
SUBTOTAL FOR F/T SALARIED			52	4,432,797	44	4,144,038	8-	288,759-
03 UNSALARIED		031 UNSALARIED		30,000				30,000-
SUBTOTAL FOR UNSALARIED				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 1102			52	4,462,797	44	4,144,038	8-	318,759-
BUDGET CODE: 2102 LAND USE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,184,643	20	1,987,857	3-	196,786-
SUBTOTAL FOR F/T SALARIED			23	2,184,643	20	1,987,857	3-	196,786-
03 UNSALARIED		031 UNSALARIED		55,000				55,000-
SUBTOTAL FOR UNSALARIED				55,000				55,000-
SUBTOTAL FOR BUDGET CODE 2102			23	2,239,643	20	1,987,857	3-	251,786-
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,220,390	24	2,006,978		213,412-
SUBTOTAL FOR F/T SALARIED			24	2,220,390	24	2,006,978		213,412-
03 UNSALARIED		031 UNSALARIED		200,000		200,000		
SUBTOTAL FOR UNSALARIED				200,000		200,000		
SUBTOTAL FOR BUDGET CODE 3102			24	2,420,390	24	2,206,978		213,412-
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,216,032	28	2,909,385	2-	306,647-
SUBTOTAL FOR F/T SALARIED			30	3,216,032	28	2,909,385	2-	306,647-
03 UNSALARIED		031 UNSALARIED		30,000				30,000-
SUBTOTAL FOR UNSALARIED				30,000				30,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4102			30	3,246,032	28	2,909,385	2-	336,647-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,748,776	20	1,606,097	7-	142,679-
SUBTOTAL FOR F/T SALARIED			27	1,748,776	20	1,606,097	7-	142,679-
03 UNSALARIED		031 UNSALARIED		30,000				30,000-
SUBTOTAL FOR UNSALARIED				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 5102			27	1,778,776	20	1,606,097	7-	172,679-
TOTAL FOR COMMITTEE STAFFING			170	15,712,012	148	14,252,880	22-	1,459,132-
TOTAL FOR COMMITTEE STAFFING			252	21,514,266	208	19,563,467	44-	1,950,799-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	252	21,514,266	208	19,563,467	1,950,799-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	252	21,514,266	208	19,563,467	1,950,799-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,514,266	19,563,467	1,950,799-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,514,266	19,563,467	1,950,799-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94365	ASSISTANT DIRECTOR OF FINANCE	152,711-152,711	1	152,711	152,711
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	128,750-136,913	12	132,471	1,589,652
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	205,000-231,699	2	218,350	436,699
94459	DEPUTY DIRECTOR (CITY COUNCIL)	118,167-175,000	9	149,690	1,347,208
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	168,508-200,103	4	192,204	768,817
94433	DEPUTY DIRECTOR-LEGAL DIVISION (CITY COUNCIL)	175,000-175,000	1	175,000	175,000
94460	DEPUTY UNIT CHIEF (CITY COUNCIL)	84,107- 84,107	1	84,107	84,107
94458	DIRECTOR (CITY COUNCIL)	200,103-210,103	3	204,139	612,416
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	187,991-187,991	1	187,991	187,991
94446	DIRECTOR OF FINANCE (CITY COUNCIL)	235,000-235,000	1	235,000	235,000
94455	DIRECTOR OF LAND USE DIVISION (CITY COUNCIL)	200,103-200,103	1	200,103	200,103
94056	EXECUTIVE LEGISLATIVE COORDINATOR	200,000-200,000	1	200,000	200,000
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	52,000- 72,395	6	58,208	349,245
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	115,000-152,711	2	133,856	267,711
12611	LEGISLATIVE ANALYST	94,786-113,743	2	104,265	208,529
30183	LEGISLATIVE ASSISTANT	52,000- 65,000	5	55,512	277,560
94055	LEGISLATIVE COORDINATOR	60,000-101,105	5	82,774	413,869
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	73,722-171,502	52	99,692	5,184,005
40507	LEGISLATIVE FINANCIAL ANALYST	56,650- 68,457	18	64,976	1,169,572
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	52,000- 90,573	8	64,512	516,096
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	63,191- 89,520	15	69,580	1,043,704
94453	LEGISLATIVE PROGRAMMER/ANALYST (CITY COUNCIL)	69,510- 81,095	9	75,010	675,087
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	72,100- 94,786	7	82,963	580,740
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	94,786-126,381	9	110,584	995,253
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	75,000- 78,989	5	76,596	382,978
94427	SENIOR LEGISLATIVE INVESTIGATOR (CITY COUNSEL)	82,400- 82,400	1	82,400	82,400
94435	SENIOR LEGISLATIVE POLICY ANALYST	81,095- 90,573	14	84,706	1,185,878
TOTAL FOR OBJECT 001			195		19,322,331

POSITION SCHEDULE FOR U/A 002			195		19,322,331
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			13		1,288,155
TOTAL FOR U/A 002			208		20,610,486

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION							
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,320,949	50	4,033,807	287,142-
SUBTOTAL FOR F/T SALARIED			50	4,320,949	50	4,033,807	287,142-
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	4,480,949	50	4,193,807	287,142-
BUDGET CODE: 2105 COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,176,285	14	1,151,284	25,001-
SUBTOTAL FOR F/T SALARIED			14	1,176,285	14	1,151,284	25,001-
03 UNSALARIED		031 UNSALARIED		28,000		28,000	
SUBTOTAL FOR UNSALARIED				28,000		28,000	
SUBTOTAL FOR BUDGET CODE 2105			14	1,204,285	14	1,179,284	25,001-
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	528,366	5	503,365	25,001-
SUBTOTAL FOR F/T SALARIED			5	528,366	5	503,365	25,001-
SUBTOTAL FOR BUDGET CODE 3105			5	528,366	5	503,365	25,001-
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	735,816	12	710,816	25,000-
SUBTOTAL FOR F/T SALARIED			12	735,816	12	710,816	25,000-
SUBTOTAL FOR BUDGET CODE 4105			12	735,816	12	710,816	25,000-
BUDGET CODE: 5105 OFFICE OF THE SPEAKER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,831,227	15	1,972,448	5- 141,221

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			20	1,831,227	15	1,972,448	5-	141,221
SUBTOTAL FOR BUDGET CODE 5105			20	1,831,227	15	1,972,448	5-	141,221
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	387,160	4	387,159		1-
SUBTOTAL FOR F/T SALARIED			4	387,160	4	387,159		1-
SUBTOTAL FOR BUDGET CODE 6105			4	387,160	4	387,159		1-
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,433,744	16	1,262,273		171,471-
SUBTOTAL FOR F/T SALARIED			16	1,433,744	16	1,262,273		171,471-
03 UNSALARIED		031 UNSALARIED		28,000		28,000		
SUBTOTAL FOR UNSALARIED				28,000		28,000		
SUBTOTAL FOR BUDGET CODE 7105			16	1,461,744	16	1,290,273		171,471-
BUDGET CODE: 8105 Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,036,040	39	3,098,976		62,936
SUBTOTAL FOR F/T SALARIED			39	3,036,040	39	3,098,976		62,936
03 UNSALARIED		031 UNSALARIED		270,000		125,000		145,000-
SUBTOTAL FOR UNSALARIED				270,000		125,000		145,000-
SUBTOTAL FOR BUDGET CODE 8105			39	3,306,040	39	3,223,976		82,064-
TOTAL FOR COUNCIL SERVICES DIVISION			160	13,935,587	155	13,461,128	5-	474,459-
TOTAL FOR COUNCIL SERVICES DIVISION			160	13,935,587	155	13,461,128	5-	474,459-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160	13,935,587	155	13,461,128	474,459-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	160	13,935,587	155	13,461,128	474,459-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,935,587	13,461,128	474,459-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,935,587	13,461,128	474,459-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	120,026-173,774	7	143,602	1,005,213
30172	ASSISTANT SERGEANT AT ARMS	52,000- 62,377	11	54,567	600,232
94450	CHIEF OF STAFF (CITY COUNCIL)	252,762-252,762	1	252,762	252,762
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	52,000-110,000	9	83,334	750,010
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	185,000-205,000	2	195,000	390,000
94459	DEPUTY DIRECTOR (CITY COUNCIL)	120,000-175,000	4	138,849	555,397
94438	DEPUTY DIRECTOR-OFFICE OF COMMUNICATIONS (CITY COUNCIL)	154,500-154,500	1	154,500	154,500
94458	DIRECTOR (CITY COUNCIL)	126,381-164,800	5	145,570	727,850
94437	DIRECTOR-OFFICE OF COMMUNICATIONS (CITY COUNCIL)	194,838-194,838	1	194,838	194,838
94056	EXECUTIVE LEGISLATIVE COORDINATOR	211,150-211,150	1	211,150	211,150
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	52,000- 78,989	5	62,714	313,571
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	65,000-126,381	15	90,162	1,352,432
30183	LEGISLATIVE ASSISTANT	40,000-131,647	65	67,858	4,410,769
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	63,191- 81,095	7	71,013	497,093
94055	LEGISLATIVE COORDINATOR	75,000- 92,700	2	83,850	167,700
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	95,839- 95,839	1	95,839	95,839
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	52,000- 66,351	3	57,784	173,351
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	95,000-147,290	3	123,680	371,040
30175	SERGEANT AT ARMS	110,584-110,584	1	110,584	110,584
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	94,786-152,711	5	127,059	635,297
TOTAL FOR OBJECT 001			149		12,969,628
POSITION SCHEDULE FOR U/A 005			149		12,969,628
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		522,267
TOTAL FOR U/A 005			155		13,491,895

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		400,000		700,000	300,000
		117 POSTAGE		300,000		700,000	400,000
	SUBTOTAL FOR SUPPLYS&MATL			700,000		1,400,000	700,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,800,000		1,900,000	100,000
		414 RENTALS - LAND BLDGS & STRUCTS		2,900,000		2,900,000	
	SUBTOTAL FOR OTHR SER&CHR			4,700,000		4,800,000	100,000
	SUBTOTAL FOR BUDGET CODE 1001			5,400,000		6,200,000	800,000
	TOTAL FOR OTPS COUNCIL MEMBERS			5,400,000		6,200,000	800,000
	TOTAL FOR OTPS COUNCIL MEMBERS			5,400,000		6,200,000	800,000

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,400,000		6,200,000	800,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,400,000		6,200,000	800,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,400,000		6,200,000	800,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,400,000		6,200,000	800,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		35,000		35,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
			100 SUPPLIES + MATERIALS - GENERAL		125,000		125,000		
			101 PRINTING SUPPLIES		16,000		76,000		60,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
			117 POSTAGE		5,000		20,000		15,000
			199 DATA PROCESSING SUPPLIES		150,000		150,000		
			SUBTOTAL FOR SUPPLYS&MATL		366,000		441,000		75,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000		30,000		
			302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000		
			305 MOTOR VEHICLES		200,000				200,000-
			314 OFFICE FURITURE		50,000		50,000		
			315 OFFICE EQUIPMENT		20,000		20,000		
			332 PURCH DATA PROCESSING EQUIPT		120,000		120,000		
			337 BOOKS-OTHER		280,000		276,749		3,251-
			338 LIBRARY BOOKS		50,000		50,000		
			SUBTOTAL FOR PROPTY&EQUIP		765,000		561,749		203,251-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		289,517		300,000		10,483
		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		25,000		
			412 RENTALS OF MISC.EQUIP		110,000		55,000		55,000-
			414 RENTALS - LAND BLDGS & STRUCTS		6,644,434		6,571,500		72,934-
			417 ADVERTISING		5,000		5,000		
		858001	42G DATA PROCESSING SERVICES		8,724		110,000		101,276
			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		7,322,675		7,306,500		16,175-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	50,000	3	110,000		60,000
			602 TELECOMMUNICATIONS MAINT	1	100,000	1	100,000		
			608 MAINT & REP GENERAL	8	40,000	8	40,000		
			612 OFFICE EQUIPMENT MAINTENANCE	9	30,000	9	30,000		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	13	110,000	13	160,000		50,000	
		615 PRINTING CONTRACTS	6	20,000	6	20,000			
		622 TEMPORARY SERVICES	1	100,000	1	100,000			
		624 CLEANING SERVICES	1	30,000	1	115,000		85,000	
		633 TRANSPORTATION EXPENDITURES	1	60,000	1	115,000		55,000	
		660 ECONOMIC DEVELOPMENT	21	100,000	21	300,000		200,000	
		671 TRAINING PRGM CITY EMPLOYEES	5	10,000	5	10,000			
		682 PROF SERV LEGAL SERVICES	1	950,000	1	1,000,000		50,000	
		684 PROF SERV COMPUTER SERVICES	2	447,362	2	453,000		5,638	
		686 PROF SERV OTHER	6	395,475	6	451,924		56,449	
		SUBTOTAL FOR CNTRCTL SVCS	78	2,442,837	78	3,004,924		562,087	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		15,000		10,000		5,000-	
		SUBTOTAL FOR FXD MIS CHGS		15,000		10,000		5,000-	
		SUBTOTAL FOR BUDGET CODE 2001	78	10,911,512	78	11,324,173		412,661	
		TOTAL FOR OTPS CENTRAL STAFF	78	10,911,512	78	11,324,173		412,661	
		TOTAL FOR OTPS CENTRAL STAFF	78	10,911,512	78	11,324,173		412,661	

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	398,241	10,911,512	505,000	11,324,173	412,661
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,911,512		11,324,173	412,661

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,911,512		11,324,173	412,661
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,911,512		11,324,173	412,661

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								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			1	
053 AMOUNT TO BE SCHEDULED-PS					1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6160					1			1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1			1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1			1	

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CULT. AFFAIRS, LIB. & INT'L INTGRP.					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON COURTS AND LEGAL SERVIC					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED 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	

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 648 HOSPITALS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 648 HOSPITALS

HOSPITALS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1-
		SUBTOTAL FOR AMT TO SCHED			1		1-
		SUBTOTAL FOR BUDGET CODE 6530			1		1-
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1-
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT							
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6550			1		1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1		1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1		1

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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								1	
053 AMOUNT TO BE SCHEDULED-PS								1	
SUBTOTAL FOR AMT TO SCHED								1	
SUBTOTAL FOR BUDGET CODE 6560								1	
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE								1	
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE								1	

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
MEN HLTH, RET, ALC, DRUG ABUSE & DIS					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
05 AMT TO SCHED									
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			

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
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		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON TECHNOLOGY IN GOVERNMENT					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING							
BUDGET CODE: 8000 COMMITTEE ON THE AGING							
40	OTHR	SER&CHR					
					1		1
					1		1
					1		1
					1		1
					1		1

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CMTEE ON CIVIL SERV & LABOR					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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					
					1		1
					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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CULT. AFFAIRS, LIB. & INT'L INTGRP.					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON COURTS AND LEGAL SERVIC					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CMTEE ON ECONOMIC DEVELOPMENT					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

ADOPTED BUDGET - FY22
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		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON HIGHER EDUCATION					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 848 HOSPITALS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 848 HOSPITALS

HOSPITALS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT							
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT							
40	OTHR	SER&CHR					
							1-
							1-
							1-
							1-
							1-
							1-
							1-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CMTEE ON LOWER MANHATTAN REDEVELOPME					
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
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				1			
						1			
						1			
						1			
						1			
						1			
						1			
						1			

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
MEN HLTH, RET, ALC, DRUG ABUSE & DIS					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP							
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS							
40	OTHR	SER&CHR					
					1		1
					1		1
					1		1
					1		1
					1		1

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS							
40	OTHR	SER&CHR					
					1		1
					1		1
					1		1
					1		1
					1		1

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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
				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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CMTEE ON RULES, PRIV. & ELECT.					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON SANITATION & SOLIDWASTE					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T							
40	OTHR	SER&CHR					
					1		1
					1		1
					1		1
					1		1
					1		1

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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
					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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	463	65,413,790	414	62,988,531	2,425,259-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	463	65,413,790	414	62,988,531	2,425,259-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	65,413,790	62,988,531	2,425,259-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	65,413,790	62,988,531	2,425,259-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	398,241	16,311,549	505,000	17,524,209	1,212,660
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,311,549		17,524,209	1,212,660

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,311,549		17,524,209	1,212,660
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 16,311,549 17,524,209 1,212,660

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	463	65,413,790	414	62,988,531	2,425,259-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	463	65,413,790	414	62,988,531	2,425,259-
OTPS					
TOTALS FOR OPERATING BUDGET		16,311,549		17,524,209	1,212,660
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,311,549		17,524,209	1,212,660
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	463	81,725,339	414	80,512,740	1,212,599-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	463	81,725,339	414	80,512,740	1,212,599-
FUNDING					
CITY		81,725,339		80,512,740	1,212,599-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		81,725,339		80,512,740	1,212,599-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 ARPA Funding - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,280				10,280-
SUBTOTAL FOR F/T SALARIED				10,280				10,280-
SUBTOTAL FOR BUDGET CODE CR01				10,280				10,280-
TOTAL FOR				10,280				10,280-
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS								
BUDGET CODE: 0101 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,957,634	70	4,524,982		567,348
SUBTOTAL FOR F/T SALARIED				70	3,957,634	70	4,524,982	567,348
03 UNSALARIED		031 UNSALARIED		93,841		93,841		
SUBTOTAL FOR UNSALARIED					93,841		93,841	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,475		11,475		
		042 LONGEVITY DIFFERENTIAL		52,128		52,128		
SUBTOTAL FOR ADD GRS PAY					63,603		63,603	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,541		7,541		
SUBTOTAL FOR AMT TO SCHED					7,541		7,541	
SUBTOTAL FOR BUDGET CODE 0101			70	4,122,619	70	4,689,967		567,348
TOTAL FOR EMMANUEL MICHALOS			70	4,122,619	70	4,689,967		567,348
TOTAL FOR PERSONAL SERVICES			70	4,132,899	70	4,689,967		557,068

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,132,899	70	4,689,967	557,068
FINANCIAL PLAN SAVINGS		10,280-		187,000	197,280
APPROPRIATION	70	4,122,619	70	4,876,967	754,348

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,112,339	4,876,967	764,628
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	10,280		10,280-
INTRA-CITY SALES			
TOTAL	4,122,619	4,876,967	754,348

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	94,934- 94,934	1	94,934	94,934
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	202,050-202,050	1	202,050	202,050
30087	AGENCY ATTORNEY	83,000- 83,000	1	83,000	83,000
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- 61,502	40	44,119	1,764,741
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
13294	EXECUTIVE ASSISTANT TO THE FIRST DEPUTY CITY CLERK	46,472- 46,472	1	46,472	46,472
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,709- 91,903	4	71,147	284,588
TOTAL FOR OBJECT 001			61		3,988,474

POSITION SCHEDULE FOR U/A 001			61		3,988,474
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		588,463
TOTAL FOR U/A 001			70		4,576,937

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		22,494		17,494			5,000-
		101 PRINTING SUPPLIES		8,211		30,711			22,500
		117 POSTAGE		83,708		50,509			33,199-
		199 DATA PROCESSING SUPPLIES		13,016		3,625			9,391-
		SUBTOTAL FOR SUPPLYS&MATL		132,414		107,324			25,090-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,274		8,000			6,726
		315 OFFICE EQUIPMENT		1,012		14,267			13,255
		332 PURCH DATA PROCESSING EQUIPT		86,751		12,000			74,751-
		337 BOOKS-OTHER		7,464		8,500			1,036
		SUBTOTAL FOR PROPTY&EQUIP		96,501		42,767			53,734-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		129,939		130,215			276
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,200		3,200			
	003001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL		40,000					40,000-
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		459,379		459,379			
		400 CONTRACTUAL SERVICES-GENERAL		718		1,000			282
		403 OFFICE SERVICES				900			900
		412 RENTALS OF MISC.EQUIP		8,800		8,000			800-
		417 ADVERTISING		38,744					38,744-
	856001	42C HEAT LIGHT & POWER		166,954		183,140			16,186
	858001	42G DATA PROCESSING SERVICES		3,542					3,542-
		423 HEAT LIGHT & POWER		2		2			
		451 NON OVERNIGHT TRVL EXP-GENERAL		946		2,146			1,200
		454 OVERNIGHT TRVL EXP-SPECIAL				2,400			2,400
		SUBTOTAL FOR OTHR SER&CHR		852,224		790,382			61,842-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	31,571	1	179,996			148,425
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,403	1	30,292			21,889
		613 DATA PROCESSING EQUIPMENT	1	3,326	1	11,526			8,200
		618 COSTS ASSOC WITH FINANCING	1	56,000	1	122,299			66,299
		671 TRAINING PRGM CITY EMPLOYEES	1		1	10,793			10,793
		684 PROF SERV COMPUTER SERVICES			1	5,000	1		5,000
		686 PROF SERV OTHER	1	50	1	7,168			7,118

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			6	99,350	7	367,074	1 267,724
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		800		1,500	700
SUBTOTAL FOR FXD MIS CHGS				800		1,500	700
SUBTOTAL FOR BUDGET CODE 0101			6	1,181,289	7	1,309,047	1 127,758
TOTAL FOR EMMANUEL MICHALOS			6	1,181,289	7	1,309,047	1 127,758
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	1,181,289	7	1,309,047	1 127,758

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	807,999	1,181,289	780,919	1,309,047	127,758
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,181,289		1,309,047	127,758

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,181,289		1,309,047	127,758
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,181,289		1,309,047	127,758

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,132,899	70	4,689,967	557,068
FINANCIAL PLAN SAVINGS		10,280-		187,000	197,280
APPROPRIATION	70	4,122,619	70	4,876,967	754,348

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,112,339	4,876,967	764,628
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	10,280		10,280-
INTRA-CITY SALES			

TOTAL 4,122,619 4,876,967 754,348

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	807,999	1,181,289	780,919	1,309,047	127,758
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,181,289		1,309,047	127,758

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,181,289		1,309,047	127,758
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,181,289		1,309,047	127,758
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	70	4,132,899	70	4,689,967	557,068
FINANCIAL PLAN SAVINGS		10,280-		187,000	197,280
APPROPRIATION	70	4,122,619	70	4,876,967	754,348
OTPS					
TOTALS FOR OPERATING BUDGET		1,181,289		1,309,047	127,758
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,181,289		1,309,047	127,758
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	70	5,314,188	70	5,999,014	684,826
FINANCIAL PLAN SAVINGS		10,280-		187,000	197,280
APPROPRIATION	70	5,303,908	70	6,186,014	882,106
FUNDING					
CITY		5,293,628		6,186,014	892,386
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		10,280			10,280-
INTRA-CITY SALES					
TOTAL FUNDING		5,303,908		6,186,014	882,106

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,145,419	8	1,146,950	1,531
		SUBTOTAL FOR F/T SALARIED	8	1,145,419	8	1,146,950	1,531
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	1,153,512	8	1,155,043	1,531
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	492,980	4	492,980	
		SUBTOTAL FOR F/T SALARIED	4	492,980	4	492,980	
03 UNSALARIED		031 UNSALARIED		8,391		8,391	
		SUBTOTAL FOR UNSALARIED		8,391		8,391	
		SUBTOTAL FOR BUDGET CODE 0121	4	501,371	4	501,371	
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0403 Org Dev & Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	665,710	9	665,710	
SUBTOTAL FOR F/T SALARIED			9	665,710	9	665,710	
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	668,210	9	668,210	
BUDGET CODE: 0521 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	875,880	14	876,242	362
SUBTOTAL FOR F/T SALARIED			14	875,880	14	876,242	362
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	
SUBTOTAL FOR ADD GRS PAY				5,700		5,700	
SUBTOTAL FOR BUDGET CODE 0521			14	889,958	14	890,320	362
BUDGET CODE: 0531 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	616,190	10	623,745	7,555
SUBTOTAL FOR F/T SALARIED			10	616,190	10	623,745	7,555
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		6,890			6,890-
SUBTOTAL FOR ADD GRS PAY				9,184		2,294	6,890-
SUBTOTAL FOR BUDGET CODE 0531			10	630,984	10	631,649	665
BUDGET CODE: 0541 Hurman Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,133,303	16	1,136,397	3,094
SUBTOTAL FOR F/T SALARIED			16	1,133,303	16	1,136,397	3,094

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		38,161		38,161	
		SUBTOTAL FOR UNSALARIED		38,161		38,161	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550	
		042 LONGEVITY DIFFERENTIAL		22,219		22,219	
		061 SUPPER MONEY		35		35	
		SUBTOTAL FOR ADD GRS PAY		27,804		27,804	
		SUBTOTAL FOR BUDGET CODE 0541	16	1,199,268	16	1,202,362	3,094
BUDGET CODE: 0701 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,580,143	19	1,580,713	570
		SUBTOTAL FOR F/T SALARIED	19	1,580,143	19	1,580,713	570
03 UNSALARIED		031 UNSALARIED		296,514		297,094	580
		SUBTOTAL FOR UNSALARIED		296,514		297,094	580
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	1,974,085	19	1,975,235	1,150
		TOTAL FOR EXECUTIVE	82	7,205,702	82	7,212,504	6,802
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 0308 Research Evidence Based							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,970	1	90,970	
		SUBTOTAL FOR F/T SALARIED	1	90,970	1	90,970	
		SUBTOTAL FOR BUDGET CODE 0308	1	90,970	1	90,970	
BUDGET CODE: 0513 Planning Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,424,222	9	1,424,222	
		SUBTOTAL FOR F/T SALARIED	9	1,424,222	9	1,424,222	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		5,125		5,125	
		SUBTOTAL FOR UNSALARIED		5,125		5,125	
		SUBTOTAL FOR BUDGET CODE 0513	9	1,429,347	9	1,429,347	
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	1,744,083	11	1,744,083	
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0241 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	505,103	6	505,597	494
		SUBTOTAL FOR F/T SALARIED	6	505,103	6	505,597	494
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237	
		SUBTOTAL FOR ADD GRS PAY		2,237		2,237	
		SUBTOTAL FOR BUDGET CODE 0241	6	507,340	6	507,834	494
		TOTAL FOR PUBLIC INFORMATION	6	507,340	6	507,834	494
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES							
BUDGET CODE: 0801 Contract Payment & Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,016,225	25	2,016,225	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			25	2,016,225	25	2,016,225	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 0801			25	2,018,725	25	2,018,725	
TOTAL FOR CONTRACT MANAGEMENT SERVICES			25	2,018,725	25	2,018,725	
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0221 Internal and Grant Accounting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	658,593	9	636,966	21,627-
SUBTOTAL FOR F/T SALARIED			9	658,593	9	636,966	21,627-
SUBTOTAL FOR BUDGET CODE 0221			9	658,593	9	636,966	21,627-
BUDGET CODE: 0231 BUDGET AND FISCAL OPERATIONS - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	264,210	2	224,300	39,910-
SUBTOTAL FOR F/T SALARIED			2	264,210	2	224,300	39,910-
SUBTOTAL FOR BUDGET CODE 0231			2	264,210	2	224,300	39,910-
BUDGET CODE: 0237 Fiscal Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	373,279	5	373,844	565
SUBTOTAL FOR F/T SALARIED			5	373,279	5	373,844	565
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,284		2,284	
		042 LONGEVITY DIFFERENTIAL		16,719		16,719	
SUBTOTAL FOR ADD GRS PAY				19,003		19,003	
SUBTOTAL FOR BUDGET CODE 0237			5	392,282	5	392,847	565
BUDGET CODE: 0543 Budget and Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,380,114	18	1,381,004	890

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			18	1,380,114	18	1,381,004	890
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				3,500		3,500	
SUBTOTAL FOR BUDGET CODE 0543			18	1,383,614	18	1,384,504	890
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			36	2,853,611	36	2,793,529	60,082-
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	
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1173 BCS Grant Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	190,333	2	190,333	
		SUBTOTAL FOR F/T SALARIED	2	190,333	2	190,333	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 1173	2	190,833	2	190,833	
		TOTAL FOR BUREAU OF COMMUNITY SERVICES	6	470,965	6	470,965	
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS							
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	
03 UNSALARIED		031 UNSALARIED		89,772		89,772	
		SUBTOTAL FOR UNSALARIED		89,772		89,772	
		SUBTOTAL FOR BUDGET CODE 0321	1	197,196	1	197,196	
BUDGET CODE: 0585 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 0585	1		1		
BUDGET CODE: 2184 Long Term Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	396,499	3	396,499	
		SUBTOTAL FOR F/T SALARIED	3	396,499	3	396,499	
		SUBTOTAL FOR BUDGET CODE 2184	3	396,499	3	396,499	



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CITY WIDE			5	593,695	5	593,695	
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			171	15,394,121	171	15,341,335	52,786-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	171	15,394,121	171	15,341,335	52,786-
FINANCIAL PLAN SAVINGS	4-	188,897-	4-	188,897-	
APPROPRIATION	167	15,205,224	167	15,152,438	52,786-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,836,022	10,804,863	31,159-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	749,853	749,853	
FEDERAL - C.D.	154,850	154,850	
FEDERAL - OTHER	3,464,499	3,442,872	21,627-
INTRA-CITY SALES			
TOTAL	15,205,224	15,152,438	52,786-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

ADOPTED BUDGET FY22

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
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	127,000-127,000	1	127,000	127,000
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	75,000-150,000	15	108,815	1,632,223
10001	ADMINISTRATIVE ACCOUNTANT	120,054-120,054	1	120,054	120,054
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	107,424-196,488	2	151,956	303,912
10025	ADMINISTRATIVE MANAGER	133,000-133,000	1	133,000	133,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	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	4	158,317	633,266
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	93,811-130,416	6	113,910	683,458
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	79,096- 95,000	6	85,901	515,405
82950	AGENCY CHIEF CONTRACTING OFFICER	160,000-160,000	1	160,000	160,000
21215	ARCHITECT	77,921- 77,921	1	77,921	77,921
21210	ASSISTANT ARCHITECT	71,616- 71,616	1	71,616	71,616
22427	ASSOCIATE PROJECT MANAGER	74,650- 74,650	1	74,650	74,650
12627	ASSOCIATE STAFF ANALYST	75,591- 96,710	8	85,443	683,540
40526	BOOKKEEPER	64,959- 64,959	1	64,959	64,959
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-102,000	2	98,122	196,244
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-106,023	1	106,023	106,023
90644	CITY CUSTODIAL ASSISTANT	42,875- 42,875	1	42,875	42,875
21744	CITY RESEARCH SCIENTIST	86,830- 92,904	2	89,867	179,734
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 51,778	4	45,637	182,547
12991	COMMISSIONER	241,166-241,166	1	241,166	241,166
56056	COMMUNITY ASSISTANT	40,800- 40,800	1	40,800	40,800
56057	COMMUNITY ASSOCIATE	38,333- 62,227	14	50,046	700,637
56058	COMMUNITY COORDINATOR	54,100- 83,981	32	66,178	2,117,699
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	8	102,317	818,539
10050	COMPUTER SYSTEMS MANAGER	168,000-168,000	1	168,000	168,000
95006	COUNSEL (DEPARTMENT FOR THE AGING)	184,198-184,198	1	184,198	184,198
95001	DEPUTY COMMISSIONER	192,413-192,413	1	192,413	192,413
95017	DIRECTOR OF COMMUNITY PROGRAMS (DEPT FOR THE AGING)	146,806-146,806	1	146,806	146,806
95018	DIRECTOR OF DIRECT SERVICE PROGRAMS (DEPT FOR THE AGING)	133,478-133,478	1	133,478	133,478
95019	DIRECTOR OF RESEARCH PLANNING AND POLICY ANALYSIS	135,000-135,000	1	135,000	135,000
95005	EXECUTIVE AGENCY COUNSEL	120,000-125,000	2	122,500	245,000
40502	MANAGEMENT AUDITOR	64,910- 94,291	10	75,843	758,426
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,771	10	68,428	684,276
12158	PROCUREMENT ANALYST	64,612- 64,612	1	64,612	64,612

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	76,469- 86,068	7	78,922	552,455
10252	SECRETARY	46,119- 56,228	2	51,174	102,347
	TOTAL FOR OBJECT 001		167		14,503,614

	POSITION SCHEDULE FOR U/A 001		167		14,503,614
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		167		14,503,614

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR02 ARPA Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,151				44,151-
		SUBTOTAL FOR F/T SALARIED		44,151				44,151-
		SUBTOTAL FOR BUDGET CODE CR02		44,151				44,151-
		TOTAL FOR		44,151				44,151-
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 2023 Assigned Council Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,428	1		126,428	
		SUBTOTAL FOR F/T SALARIED	1	126,428	1		126,428	
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	1	135,380	1		135,380	
		TOTAL FOR EXECUTIVE	1	135,380	1		135,380	
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING								
BUDGET CODE: 1533 Planning Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4			
		SUBTOTAL FOR F/T SALARIED	4		4			
		SUBTOTAL FOR BUDGET CODE 1533	4		4			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR RESEARCH AND PLANNING			4		4		
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0223 Public Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	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	
SUBTOTAL FOR ADD GRS PAY				4,247		4,247	
SUBTOTAL FOR BUDGET CODE 0223			12	802,292	12	802,292	
TOTAL FOR PUBLIC INFORMATION			12	802,292	12	802,292	
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 1116 BCS Nutrition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	834,332	16	834,332	1
SUBTOTAL FOR F/T SALARIED			15	834,332	16	834,332	1
SUBTOTAL FOR BUDGET CODE 1116			15	834,332	16	834,332	1
BUDGET CODE: 1141 BCS Housing/NORCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,788	3	211,788	
SUBTOTAL FOR F/T SALARIED			3	211,788	3	211,788	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 1141			3	212,288	3	212,288	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 1151 BCS SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,303	1	94,303		
		SUBTOTAL FOR F/T SALARIED	1	94,303	1	94,303		
		SUBTOTAL FOR BUDGET CODE 1151	1	94,303	1	94,303		
BUDGET CODE: 1153 BCS Special Projects Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	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	33	2,659,421	35	2,659,915	2	494
		SUBTOTAL FOR F/T SALARIED	33	2,659,421	35	2,659,915	2	494
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500		
		SUBTOTAL FOR ADD GRS PAY		7,500		7,500		
		SUBTOTAL FOR BUDGET CODE 1161	33	2,666,921	35	2,667,415	2	494
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,212		3,212	
		SUBTOTAL FOR ADD GRS PAY		3,212		3,212	
		SUBTOTAL FOR BUDGET CODE 2153	3	175,502	3	175,502	
		TOTAL FOR BUREAU OF COMMUNITY SERVICES	60	4,241,830	63	4,242,324	3 494
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 1111 Time Bank NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	109,415	1	109,415	
		SUBTOTAL FOR F/T SALARIED	1	109,415	1	109,415	
		SUBTOTAL FOR BUDGET CODE 1111	1	109,415	1	109,415	
BUDGET CODE: 1191 COMMUNITY SERVICES / NYCHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,218	1	77,218	
		SUBTOTAL FOR F/T SALARIED	1	77,218	1	77,218	
		SUBTOTAL FOR BUDGET CODE 1191	1	77,218	1	77,218	
BUDGET CODE: 1223 VOLUNTEER RESOURCE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,117		6,117	
		SUBTOTAL FOR F/T SALARIED		6,117		6,117	
		SUBTOTAL FOR BUDGET CODE 1223		6,117		6,117	
BUDGET CODE: 1513 Emergency Preparedness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	403,829	5	405,940	2,111
		SUBTOTAL FOR F/T SALARIED	5	403,829	5	405,940	2,111
03 UNSALARIED		031 UNSALARIED		7,409		7,409	
		SUBTOTAL FOR UNSALARIED		7,409		7,409	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
		047 OVERTIME		1,664			1,664-
		SUBTOTAL FOR ADD GRS PAY		2,664		1,000	1,664-
		SUBTOTAL FOR BUDGET CODE 1513	5	413,902	5	414,349	447
BUDGET CODE: 2043 Elder Abuse Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,884			1-
		SUBTOTAL FOR F/T SALARIED	1	100,884			1-
		SUBTOTAL FOR BUDGET CODE 2043	1	100,884			1-
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	3	309,166	3	309,166	
		SUBTOTAL FOR F/T SALARIED	3	309,166	3	309,166	
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	
		SUBTOTAL FOR ADD GRS PAY		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 2061	3	315,072	3	315,072	
BUDGET CODE: 2071 SILVER STAR PROGRAM - DIRECT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,760		406,520	185,760
		SUBTOTAL FOR F/T SALARIED		220,760		406,520	185,760
		SUBTOTAL FOR BUDGET CODE 2071		220,760		406,520	185,760

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2085 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	12,450	3		12,450-
		SUBTOTAL FOR F/T SALARIED	3	12,450	3		12,450-
		SUBTOTAL FOR BUDGET CODE 2085	3	12,450	3		12,450-
BUDGET CODE: 2103 Grandparent Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	313,416	4	313,416	
		SUBTOTAL FOR F/T SALARIED	4	313,416	4	313,416	
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	361,462	
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	202,101	3	202,687	586
		SUBTOTAL FOR F/T SALARIED	3	202,101	3	202,687	586
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,905		3,905	
		SUBTOTAL FOR ADD GRS PAY		3,905		3,905	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2114			3	206,006	3	206,592	586
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,793		84	117,709-
SUBTOTAL FOR F/T SALARIED				117,793		84	117,709-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		356			356-
SUBTOTAL FOR ADD GRS PAY				356			356-
SUBTOTAL FOR BUDGET CODE 2130				118,149		84	118,065-
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	3	222,591	3	222,591	
SUBTOTAL FOR F/T SALARIED			3	222,591	3	222,591	
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			3	225,265	3	225,265	
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							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	139,640	2	139,640		
	SUBTOTAL FOR F/T SALARIED	2	139,640	2	139,640		
	SUBTOTAL FOR BUDGET CODE 2154	2	139,640	2	139,640		
BUDGET CODE: 2164 LTC Other Meals							
01 F/T SALARIED	001 FULL YEAR POSITIONS		69,936		69,936		
	SUBTOTAL FOR F/T SALARIED		69,936		69,936		
	SUBTOTAL FOR BUDGET CODE 2164		69,936		69,936		
BUDGET CODE: 2171 BILL PAYER PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	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	10	966,703		126,869	10-	839,834-
	SUBTOTAL FOR F/T SALARIED	10	966,703		126,869	10-	839,834-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,668		9,668		
	SUBTOTAL FOR ADD GRS PAY		9,668		9,668		
	SUBTOTAL FOR BUDGET CODE 2174	10	976,371		136,537	10-	839,834-
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2185				11,501		11,501		
BUDGET CODE: 2201 ELDER ABUSE PREVENTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,128			1-	71,128-
SUBTOTAL FOR F/T SALARIED			1	71,128			1-	71,128-
SUBTOTAL FOR BUDGET CODE 2201			1	71,128			1-	71,128-
BUDGET CODE: 2271 FRIENDLY VISITING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-	
SUBTOTAL FOR F/T SALARIED			1				1-	
SUBTOTAL FOR BUDGET CODE 2271			1				1-	
BUDGET CODE: 2285 NY CONNCETS BIP PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,823				6,823-
SUBTOTAL FOR F/T SALARIED				6,823				6,823-
SUBTOTAL FOR BUDGET CODE 2285				6,823				6,823-
BUDGET CODE: 2412 Transportation Accessibility Improvement								
03 UNSALARIED		031 UNSALARIED		106,963		106,963		
SUBTOTAL FOR UNSALARIED				106,963		106,963		
SUBTOTAL FOR BUDGET CODE 2412				106,963		106,963		
TOTAL FOR CITY WIDE			47	4,494,168	34	3,624,284	13-	869,884-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1528 HIICAP/MIPPA								
03 UNSALARIED		031 UNSALARIED		80,834				80,834-
SUBTOTAL FOR UNSALARIED				80,834				80,834-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1528			80,834				80,834-
BUDGET CODE: 1538 HIICAP Benefits & Entitlement							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	50,584			1-	50,584-
SUBTOTAL FOR F/T SALARIED		1	50,584			1-	50,584-
03 UNSALARIED	031 UNSALARIED		40,873				40,873-
SUBTOTAL FOR UNSALARIED			40,873				40,873-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,248				1,248-
	045 HOLIDAY PAY		2,500				2,500-
SUBTOTAL FOR ADD GRS PAY			3,748				3,748-
SUBTOTAL FOR BUDGET CODE 1538		1	95,205			1-	95,205-
TOTAL FOR INFORMATION/REFERRAL		1	176,039			1-	176,039-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	83,399	1	87,723		4,324
SUBTOTAL FOR F/T SALARIED		1	83,399	1	87,723		4,324
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		520		520		
SUBTOTAL FOR ADD GRS PAY			520		520		
SUBTOTAL FOR BUDGET CODE 1601		1	83,919	1	88,243		4,324
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	369,153	6	400,993		31,840
SUBTOTAL FOR F/T SALARIED		6	369,153	6	400,993		31,840
03 UNSALARIED	031 UNSALARIED		80,077		77,068		3,009-
SUBTOTAL FOR UNSALARIED			80,077		77,068		3,009-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,347		2,347		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		042 LONGEVITY DIFFERENTIAL		5,701		3,695	2,006-
		SUBTOTAL FOR ADD GRS PAY		8,048		6,042	2,006-
		SUBTOTAL FOR BUDGET CODE 1608	6	457,278	6	484,103	26,825
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL							
03 UNSALARIED		031 UNSALARIED		48,944		48,944	
		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		1,219,328		963,955	255,373-
		SUBTOTAL FOR UNSALARIED		1,219,328		963,955	255,373-
04 ADD GRS PAY		045 HOLIDAY PAY		46,000		46,000	
		SUBTOTAL FOR ADD GRS PAY		46,000		46,000	
		SUBTOTAL FOR BUDGET CODE 1688		1,265,328		1,009,955	255,373-
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE							
03 UNSALARIED		031 UNSALARIED		16,443		16,443	
		SUBTOTAL FOR UNSALARIED		16,443		16,443	
04 ADD GRS PAY		045 HOLIDAY PAY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1698		18,443		18,443	
		TOTAL FOR FOSTER GRANDPARENTS	7	1,875,899	7	1,651,675	224,224-

RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES								
03 UNSALARIED		031 UNSALARIED		2,696,518		2,733,463	36,945	
SUBTOTAL FOR UNSALARIED				2,696,518		2,733,463	36,945	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS				55	55	
SUBTOTAL FOR ADD GRS PAY						55	55	
SUBTOTAL FOR BUDGET CODE 1005				2,696,518		2,733,518	37,000	
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES								
03 UNSALARIED		031 UNSALARIED		1,098,251		1,098,251		
SUBTOTAL FOR UNSALARIED				1,098,251		1,098,251		
SUBTOTAL FOR BUDGET CODE 1006				1,098,251		1,098,251		
BUDGET CODE: 1021 Senior Employment Match								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,270		4,270		
SUBTOTAL FOR F/T SALARIED				4,270		4,270		
SUBTOTAL FOR BUDGET CODE 1021				4,270		4,270		
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,109,299	19	1,370,465	261,166	
SUBTOTAL FOR F/T SALARIED				19	1,109,299	19	1,370,465	261,166
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		
		061 SUPPER MONEY		159		159		
SUBTOTAL FOR ADD GRS PAY				20,387		20,387		
SUBTOTAL FOR BUDGET CODE 1070				19	1,235,650	19	1,501,887	266,237

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 2001 Intergenerational								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,457			2-	166,457-
SUBTOTAL FOR F/T SALARIED			2	166,457			2-	166,457-
03 UNSALARIED		031 UNSALARIED		4,106				4,106-
SUBTOTAL FOR UNSALARIED				4,106				4,106-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800				800-
SUBTOTAL FOR ADD GRS PAY				800				800-
SUBTOTAL FOR BUDGET CODE 2001			2	171,363			2-	171,363-
BUDGET CODE: 2230 ELDER ABUSE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	289,113		168	6-	288,945-
SUBTOTAL FOR F/T SALARIED			6	289,113		168	6-	288,945-
03 UNSALARIED		031 UNSALARIED		65,355				65,355-
SUBTOTAL FOR UNSALARIED				65,355				65,355-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,693				1,693-
		042 LONGEVITY DIFFERENTIAL		2,408				2,408-
		045 HOLIDAY PAY		1,678				1,678-
SUBTOTAL FOR ADD GRS PAY				5,779				5,779-
SUBTOTAL FOR BUDGET CODE 2230			6	360,247		168	6-	360,079-
TOTAL FOR PROGRAM AND RESOURCES DEV			27	5,566,299	19	5,338,094	8-	228,205-
TOTAL FOR COMMUNITY PROGRAMS - PS			159	17,336,058	140	15,794,049	19-	1,542,009-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	159	17,336,058	140	15,794,049	1,542,009-
FINANCIAL PLAN SAVINGS	4-	165,497-	4-	121,346-	44,151
APPROPRIATION	155	17,170,561	136	15,672,703	1,497,858-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,470,561	6,749,586	720,975-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,107,689	628,997	478,692-
FEDERAL - C.D.			
FEDERAL - OTHER	8,592,311	8,294,120	298,191-
INTRA-CITY SALES			
TOTAL	17,170,561	15,672,703	1,497,858-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,071- 95,000	2	78,536	157,071
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	83,165-168,000	17	106,920	1,817,646
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,894-133,894	1	133,894	133,894
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	110,674-168,000	2	139,337	278,674
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	110,000-110,000	1	110,000	110,000
10026	ADMINISTRATIVE STAFF ANALYST	134,080-136,946	2	135,513	271,026
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,614-131,614	1	131,614	131,614
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,000- 87,000	1	87,000	87,000
21210	ASSISTANT ARCHITECT	73,049- 73,049	1	73,049	73,049
12627	ASSOCIATE STAFF ANALYST	91,465- 91,465	1	91,465	91,465
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,879- 62,879	1	62,879	62,879
56057	COMMUNITY ASSOCIATE	43,218- 58,090	19	50,884	966,805
56058	COMMUNITY COORDINATOR	54,100- 83,981	32	68,078	2,178,492
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 65,640	1	65,640	65,640
50415	NUTRITION CONSULTANT	61,990- 71,620	10	69,494	694,939
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,996- 73,039	10	62,791	627,908
50416	PRINCIPAL NUTRITION CONSULTANT	84,480- 84,480	2	84,480	168,960
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	56,845- 84,332	29	68,472	1,985,680
52312	SUPERVISOR II (SOCIAL SERVICES)	80,568- 90,019	2	85,294	170,587
52313	SUPERVISOR III (SOCIAL SERVICES)	81,647- 87,550	3	83,943	251,828
TOTAL FOR OBJECT 001			138		10,325,157

POSITION SCHEDULE FOR U/A 002			138		10,325,157
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-149,640
TOTAL FOR U/A 002			136		10,175,517

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: CR02 ARPA Expense								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			35,690,909	35,690,909
				SUBTOTAL FOR OTHR SER&CHR			35,690,909	35,690,909
				SUBTOTAL FOR BUDGET CODE CR02			35,690,909	35,690,909
BUDGET CODE: CV03 CDBG CARES ACT								
60	CNTRCTL	SVCS	686	PROF SERV OTHER	1,478,104			1,478,104-
				SUBTOTAL FOR CNTRCTL SVCS	1,478,104			1,478,104-
				SUBTOTAL FOR BUDGET CODE CV03	1,478,104			1,478,104-
BUDGET CODE: 5101 DFTA Case Management Discretionary								
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 5101	1,000,000			1,000,000-
BUDGET CODE: 5302 Discretionary Senior Center Immigrant								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,500,000		1,500,000
				SUBTOTAL FOR OTHR SER&CHR		1,500,000		1,500,000
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: 5511 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 5511	335,000			335,000-
BUDGET CODE: 5571 NORC Discretionary								

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL				6,400,325		6,400,325
			SUBTOTAL FOR OTHR SER&CHR				6,400,325		6,400,325
60	CNTRCTL	SVCS	678 PAYMENTS TO DELEGATE AGENCIES		6,438,950				6,438,950-
			SUBTOTAL FOR CNTRCTL SVCS		6,438,950				6,438,950-
			SUBTOTAL FOR BUDGET CODE 5571		6,438,950		6,400,325		38,625-
BUDGET CODE: 6001 Elder Abuse Discretionary									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL				335,000		335,000
			SUBTOTAL FOR OTHR SER&CHR				335,000		335,000
			SUBTOTAL FOR BUDGET CODE 6001				335,000		335,000
BUDGET CODE: 6012 DFTA Case Management Discretionary									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL				2,000,000		2,000,000
			SUBTOTAL FOR OTHR SER&CHR				2,000,000		2,000,000
			SUBTOTAL FOR BUDGET CODE 6012				2,000,000		2,000,000
TOTAL FOR					10,752,054		45,926,234		35,174,180
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668		
		856001	10F MOTOR VEHICLE FUEL		2,491		550		1,941-
		856001	10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350		
		100	SUPPLIES + MATERIALS - GENERAL		75,000		55,000		20,000-
		117	POSTAGE		70,000		30,000		40,000-
		169	MAINTENANCE SUPPLIES		6,000		1,000		5,000-
		199	DATA PROCESSING SUPPLIES		105,000		100,000		5,000-
			SUBTOTAL FOR SUPPLYS&MATL		290,509		218,568		71,941-
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000		
			315 OFFICE EQUIPMENT		5,000		5,000		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
		319 SECURITY EQUIPMENT		16,673			16,673-
		332 PURCH DATA PROCESSING EQUIPT		80,000		75,000	5,000-
		337 BOOKS-OTHER		17,619			17,619-
		SUBTOTAL FOR PROPTY&EQUIP		121,292		82,000	39,292-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,757		1,172	585-
	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					
	826001	40X CONTRACTUAL SERVICES-GENERAL		235,000			235,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		112,250		2,800	109,450-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		15,000		15,000	
	403	OFFICE SERVICES		5,000			5,000-
	407	MAINT & REP OF MOTOR VEH EQUIP		5,415		6,000	585
	412	RENTALS OF MISC.EQUIP		108,473			108,473-
	414	RENTALS - LAND BLDGS & STRUCTS		11,511,653		12,367,719	856,066
	417	ADVERTISING		240,000			240,000-
	856001	42C HEAT LIGHT & POWER		1,546,902		1,714,382	167,480
	451	NON OVERNIGHT TRVL EXP-GENERAL		25,743		27,684	1,941
	452	NON OVERNIGHT TRVL EXP-SPECIAL		99,000		104,000	5,000
	454	OVERNIGHT TRVL EXP-SPECIAL		15,000		5,000	10,000-
	499	OTHER EXPENSES - GENERAL		917,185		943,864	26,679
		SUBTOTAL FOR OTHR SER&CHR		14,838,378		15,187,621	349,243
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	356,579	1	25,000	331,579-
		602 TELECOMMUNICATIONS MAINT	1	12,700	1	12,700	
		608 MAINT & REP GENERAL		50,000		50,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	20,595			1- 20,595-
		613 DATA PROCESSING EQUIPMENT	1	60,000	1	40,000	20,000-
		615 PRINTING CONTRACTS		55,000		55,000	
		622 TEMPORARY SERVICES		114,036		339,036	225,000
		624 CLEANING SERVICES	1	20,200			1- 20,200-
		671 TRAINING PRGM CITY EMPLOYEES	1	62,250	1	4,000	58,250-
		676 MAINT & OPER OF INFRASTRUCTURE	1	246,800	1	300,000	53,200
		681 PROF SERV ACCTING & AUDITING	17	274,841	17	697,769	422,928
		682 PROF SERV LEGAL SERVICES	1	20,000	1	20,000	
		684 PROF SERV COMPUTER SERVICES		35,000		50,000	15,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		1,669,570		1,902,893		233,323
		SUBTOTAL FOR CNTRCTL SVCS	25	2,997,571	23	3,496,398	2-	498,827
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	18,268,350	23	19,005,187	2-	736,837
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	18,287,172	23	19,024,009	2-	736,837
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 0995 Elder Care Giver Program								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		58,582				58,582-
		SUBTOTAL FOR OTHR SER&CHR		58,582				58,582-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		8,124,445				8,124,445-
		SUBTOTAL FOR CNTRCTL SVCS		8,124,445				8,124,445-
		SUBTOTAL FOR BUDGET CODE 0995		8,183,027				8,183,027-
BUDGET CODE: 1117 Seniors' Health Improve & Nutrition Ed								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,784				5,784-
		199 DATA PROCESSING SUPPLIES		422				422-
		SUBTOTAL FOR SUPPLYS&MATL		6,206				6,206-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		676				676-
		SUBTOTAL FOR PROPTY&EQUIP		676				676-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		487				487-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

SUBTOTAL FOR OTHR SER&CHR					487				487-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		325					325-
		686 PROF SERV OTHER		220,869					220,869-
SUBTOTAL FOR CNTRCTL SVCS					221,194				221,194-
SUBTOTAL FOR BUDGET CODE 1117					228,563				228,563-
TOTAL FOR BUREAU OF COMMUNITY SERVICES					8,411,590				8,411,590-
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0566 CDBG - Renovations									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,488,613					2,488,613-
SUBTOTAL FOR OTHR SER&CHR					2,488,613				2,488,613-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,172,294		1,735,238			437,056-
SUBTOTAL FOR CNTRCTL SVCS					2,172,294		1,735,238		437,056-
SUBTOTAL FOR BUDGET CODE 0566					4,660,907		1,735,238		2,925,669-
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			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		1,548,460		365,251	1,183,209-
SUBTOTAL FOR CNTRCTL SVCS				1,548,460		365,251	1,183,209-
SUBTOTAL FOR BUDGET CODE 1701				1,548,460		365,251	1,183,209-
BUDGET CODE: 2211 Friendly Voices Thrive							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		750		1,125	375
SUBTOTAL FOR SUPPLYS&MATL				750		1,125	375
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		9,100		7,200	1,900-
		337 BOOKS-OTHER		200		300	100
SUBTOTAL FOR PROPTY&EQUIP				9,300		7,500	1,800-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,200			4,200-
		400 CONTRACTUAL SERVICES-GENERAL		27,588		17,280	10,308-
		417 ADVERTISING		600		800	200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,500		6,750	2,250
SUBTOTAL FOR OTHR SER&CHR				36,888		24,830	12,058-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		252			252-
		686 PROF SERV OTHER		36,100		49,940	13,840
SUBTOTAL FOR CNTRCTL SVCS				36,352		49,940	13,588
SUBTOTAL FOR BUDGET CODE 2211				83,290		83,395	105
BUDGET CODE: 2231 GRANDPARENTS RESOURCE CTR / NYCHA							
10	SUPPLYS&MATL	117 POSTAGE		4,547			4,547-
SUBTOTAL FOR SUPPLYS&MATL				4,547			4,547-
30	PROPTY&EQUIP	337 BOOKS-OTHER		500			500-
SUBTOTAL FOR PROPTY&EQUIP				500			500-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		89,760			89,760-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		4,900				4,900-
			417 ADVERTISING				8,000		8,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				44,780		44,780
			SUBTOTAL FOR OTHR SER&CHR		94,660		52,780		41,880-
60			615 PRINTING CONTRACTS				5,000		5,000
			686 PROF SERV OTHER		41,670		31,000		10,670-
			SUBTOTAL FOR CNTRCTL SVCS		41,670		36,000		5,670-
			SUBTOTAL FOR BUDGET CODE 2231		141,377		88,780		52,597-
BUDGET CODE: 2433 Fall Prevention Grant									
40			403 OFFICE SERVICES		10,000		16,000		6,000
			417 ADVERTISING		4,270		6,913		2,643
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		2,600		1,100
			454 OVERNIGHT TRVL EXP-SPECIAL				4,230		4,230
			SUBTOTAL FOR OTHR SER&CHR		15,770		29,743		13,973
60			615 PRINTING CONTRACTS				2,500		2,500
			622 TEMPORARY SERVICES		103,000		86,527		16,473-
			686 PROF SERV OTHER		31,000		31,000		
			SUBTOTAL FOR CNTRCTL SVCS		134,000		120,027		13,973-
			SUBTOTAL FOR BUDGET CODE 2433		149,770		149,770		
BUDGET CODE: 5085 NY CONNECTS - BIP									
40			499 OTHER EXPENSES - GENERAL		4,290				4,290-
			SUBTOTAL FOR OTHR SER&CHR		4,290				4,290-
60			678 PAYMENTS TO DELEGATE AGENCIES		3,058,913				3,058,913-
			SUBTOTAL FOR CNTRCTL SVCS		3,058,913				3,058,913-
			SUBTOTAL FOR BUDGET CODE 5085		3,063,203				3,063,203-
BUDGET CODE: 5100 Case Management Services									
40			499 OTHER EXPENSES - GENERAL		180,999				180,999-
			SUBTOTAL FOR OTHR SER&CHR		180,999				180,999-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	32	37,955,197			32- 37,955,197-
		SUBTOTAL FOR CNTRCTL SVCS	32	37,955,197			32- 37,955,197-
		SUBTOTAL FOR BUDGET CODE 5100	32	38,136,196			32- 38,136,196-
BUDGET CODE: 5200 Homecare Services							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		440,582			440,582-
		SUBTOTAL FOR OTHR SER&CHR		440,582			440,582-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	24	34,042,060			24- 34,042,060-
		SUBTOTAL FOR CNTRCTL SVCS	24	34,042,060			24- 34,042,060-
		SUBTOTAL FOR BUDGET CODE 5200	24	34,482,642			24- 34,482,642-
BUDGET CODE: 5300 Senior Centers							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				71,011,542	71,011,542
		SUBTOTAL FOR OTHR SER&CHR				71,011,542	71,011,542
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	244	135,735,975	244	134,075,883	1,660,092-
		SUBTOTAL FOR CNTRCTL SVCS	244	135,735,975	244	134,075,883	1,660,092-
		SUBTOTAL FOR BUDGET CODE 5300	244	135,735,975	244	205,087,425	69,351,450
BUDGET CODE: 5301 NYCHA Community Services							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				4,376,670	4,376,670
		SUBTOTAL FOR OTHR SER&CHR				4,376,670	4,376,670
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		4,938,868			4,938,868-
		SUBTOTAL FOR CNTRCTL SVCS		4,938,868			4,938,868-
		SUBTOTAL FOR BUDGET CODE 5301		4,938,868		4,376,670	562,198-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,643,475		2,643,475	
		SUBTOTAL FOR OTHR SER&CHR		2,643,475		2,643,475	
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		39,193,705		39,193,705	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				39,193,705		39,193,705	
SUBTOTAL FOR BUDGET CODE 5310				41,837,180		41,837,180	
BUDGET CODE: 5321 GERIATRIC MENTAL HEALTH							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		21,774	21,774
SUBTOTAL FOR OTHR SER&CHR				21,774		21,774	
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		2,452,876	2,499,425
SUBTOTAL FOR CNTRCTL SVCS				2,452,876		2,499,425	46,549
SUBTOTAL FOR BUDGET CODE 5321				2,474,650		2,521,199	46,549
BUDGET CODE: 5400 OTHER SOCIAL SERVICES							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		62,228	896,389
SUBTOTAL FOR OTHR SER&CHR				62,228		896,389	834,161
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1,005	429,677	429,677
SUBTOTAL FOR CNTRCTL SVCS			1,005	429,677	1,005	429,677	
SUBTOTAL FOR BUDGET CODE 5400			1,005	491,905	1,005	1,326,066	834,161
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		41,580	41,580
SUBTOTAL FOR OTHR SER&CHR				41,580		41,580	
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		5,067,273	5,067,273
SUBTOTAL FOR CNTRCTL SVCS				5,067,273		5,067,273	
SUBTOTAL FOR BUDGET CODE 5410				5,108,853		5,108,853	
BUDGET CODE: 5412 Transportation Accessibility Imorvements							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		200	200-
SUBTOTAL FOR SUPPLYS&MATL				200		200	200-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		467,300	467,500
SUBTOTAL FOR CNTRCTL SVCS				467,300		467,500	200

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5412			467,500		467,500	
BUDGET CODE: 5451 Taxi Voucher CTL Match						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,128		1,128	
SUBTOTAL FOR CNTRCTL SVCS			1,128		1,128	
SUBTOTAL FOR BUDGET CODE 5451			1,128		1,128	
BUDGET CODE: 5500 SPECIAL CONTRACTS						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				4,217,585	4,217,585
SUBTOTAL FOR OTHR SER&CHR					4,217,585	4,217,585
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		20,392,003		9,263,022	11,128,981-
SUBTOTAL FOR CNTRCTL SVCS			20,392,003		9,263,022	11,128,981-
SUBTOTAL FOR BUDGET CODE 5500			20,392,003		13,480,607	6,911,396-
BUDGET CODE: 5510 ELDER ABUSE PREVENTION						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,529			5,529-
SUBTOTAL FOR OTHR SER&CHR			5,529			5,529-
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 5510			4,502,741			4,502,741-
BUDGET CODE: 5550 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 5550			2,431,982			2,431,982-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		400,000		1,505,556	1,105,556
		SUBTOTAL FOR OTHR SER&CHR		400,000		1,505,556	1,105,556
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		1,905,556	
BUDGET CODE: 5570 NATURALLY OCCURRING 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	
		SUBTOTAL FOR BUDGET CODE 5570		8,043,346		8,043,346	
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				65,700	65,700
		SUBTOTAL FOR OTHR SER&CHR				65,700	65,700
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,469,966		2,570,000	899,966-
		SUBTOTAL FOR CNTRCTL SVCS		3,469,966		2,570,000	899,966-
		SUBTOTAL FOR BUDGET CODE 5590		3,469,966		2,635,700	834,266-
BUDGET CODE: 7085 Care Transitions							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		174,462			174,462-
		SUBTOTAL FOR CNTRCTL SVCS		174,462			174,462-
		SUBTOTAL FOR BUDGET CODE 7085		174,462			174,462-
TOTAL FOR CITY WIDE			1,324	315,514,100	1,268	289,745,664	56- 25,768,436-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1171 Billl Payer OTPS							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,390			3,390-
	SUBTOTAL FOR PROPTY&EQUIP			3,390			3,390-
60	CNTRCTL SVCS	686 PROF SERV OTHER		141,899			141,899-
	SUBTOTAL FOR CNTRCTL SVCS			141,899			141,899-
	SUBTOTAL FOR BUDGET CODE 1171			145,289			145,289-
	TOTAL FOR INFORMATION/REFERRAL			145,289			145,289-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 0505 SOFA TITLE V AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,200		2,674	526-
		117 POSTAGE		4,720		5,000	280
	SUBTOTAL FOR SUPPLYS&MATL			7,920		7,674	246-
30	PROPTY&EQUIP	337 BOOKS-OTHER		280			280-
	SUBTOTAL FOR PROPTY&EQUIP			280			280-
40	OTHR SER&CHR	403 OFFICE SERVICES				1,500	1,500
		412 RENTALS OF MISC.EQUIP				3,500	3,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				700	700
		454 OVERNIGHT TRVL EXP-SPECIAL				1,500	1,500
	SUBTOTAL FOR OTHR SER&CHR					7,200	7,200
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		2,300		4,446	2,146
		686 PROF SERV OTHER		82,643		59,461	23,182-
	SUBTOTAL FOR CNTRCTL SVCS			84,943		63,907	21,036-
	SUBTOTAL FOR BUDGET CODE 0505			93,143		78,781	14,362-
BUDGET CODE: 0506 NCOA AOTPS							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,600		1,500		100-	
		117 POSTAGE		4,000				4,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,600		1,500		4,100-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,299				1,299-	
		SUBTOTAL FOR PROPTY&EQUIP		1,299				1,299-	
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	1,600	2			1,600-	
		686 PROF SERV OTHER		29,397		33,809		4,412	
		SUBTOTAL FOR CNTRCTL SVCS	2	30,997	2	33,809		2,812	
		SUBTOTAL FOR BUDGET CODE 0506	2	37,896	2	37,896			
		TOTAL FOR PROGRAM AND RESOURCES DEV	2	131,039	2	116,677		14,362-	
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		1,900		5,000		3,100	
		117 POSTAGE		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		11,901		15,001		3,100	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		3,500		3,500			
		337 BOOKS-OTHER		3,100				3,100-	
		SUBTOTAL FOR PROPTY&EQUIP		6,600		3,500		3,100-	
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			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2107			1	444,751	1	444,751	
TOTAL FOR OFFICE OF SPECIAL PROJECT			1	444,751	1	444,751	
TOTAL FOR OUT-OF-HOME SERVICES			1,352	353,685,995	1,294	355,257,335	58- 1,571,340

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OUT-OF-HOME SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,038,478	353,685,995	1,771,522	355,257,335	1,571,340
FINANCIAL PLAN SAVINGS		10,366,296		6,405,288	3,961,008-
APPROPRIATION		364,052,291		361,662,623	2,389,668-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		224,550,118		255,195,669	30,645,551
OTHER CATEGORICAL		174,462			174,462-
CAPITAL FUNDS - I.F.A.					
STATE		42,481,947		14,594,647	27,887,300-
FEDERAL - C.D.		6,501,011		2,097,238	4,403,773-
FEDERAL - OTHER		87,891,153		89,609,818	1,718,665
INTRA-CITY SALES		2,453,600		165,251	2,288,349-
TOTAL		364,052,291		361,662,623	2,389,668-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,839		72,260		48,421
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
			107 MEDICAL,SURGICAL & LAB SUPPLY		200		200		
			117 POSTAGE		5,000		20,000		15,000
			169 MAINTENANCE SUPPLIES		5,000		5,000		
			199 DATA PROCESSING SUPPLIES		45,000		25,000		20,000-
			SUBTOTAL FOR SUPPLYS&MATL		79,539		122,960		43,421
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			314 OFFICE FURITURE		20,000		20,000		
			315 OFFICE EQUIPMENT		5,000		30,000		25,000
			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		62,500		117,500		55,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		273,072		280,099		7,027
		816001	40X CONTRACTUAL SERVICES-GENERAL		158,280				158,280-
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,929		1,929		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		10,000		25,000		15,000
		856001	41B RENTALS OF MISC.EQUIP		750		750		
			412 RENTALS OF MISC.EQUIP		18,129		66,129		48,000
			417 ADVERTISING		102,220		35,000		67,220-
		858001	42G DATA PROCESSING SERVICES		196,533				196,533-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,073		7,073		3,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,300		17,000		14,700
			453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		10,000		8,000
			496 ALLOWANCES TO PARTICIPANTS		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		780,286		453,980		326,306-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	15,775	6	88,814		73,039
			602 TELECOMMUNICATIONS MAINT	3	3,000	3	3,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000		
			608 MAINT & REP GENERAL	2	222	2	57,222		57,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	500	2	10,000		9,500

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		613 DATA PROCESSING EQUIPMENT	1	21,039			1-	21,039-
		615 PRINTING CONTRACTS		5,700				5,700-
		686 PROF SERV OTHER		70,000				70,000-
		SUBTOTAL FOR CNTRCTL SVCS	15	120,236	14	163,036	1-	42,800
		SUBTOTAL FOR BUDGET CODE 0551	15	1,042,561	14	857,476	1-	185,085-
		TOTAL FOR EXECUTIVE	15	1,042,561	14	857,476	1-	185,085-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1508 Medicare Improve for Patients & Provider								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1,868		1,868
		SUBTOTAL FOR SUPPLYS&MATL				1,868		1,868
40		OTHR SER&CHR 417 ADVERTISING		78,646				78,646-
		SUBTOTAL FOR OTHR SER&CHR		78,646				78,646-
60		CNTRCTL SVCS 686 PROF SERV OTHER		173,590		167,500		6,090-
		SUBTOTAL FOR CNTRCTL SVCS		173,590		167,500		6,090-
		SUBTOTAL FOR BUDGET CODE 1508		252,236		169,368		82,868-
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,067		12,500		9,433
		117 POSTAGE		1,688		2,500		812
		199 DATA PROCESSING SUPPLIES		1,600				1,600-
		SUBTOTAL FOR SUPPLYS&MATL		6,355		15,000		8,645
40		OTHR SER&CHR 417 ADVERTISING		132,299		33,000		99,299-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,400		1,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL				30,040		30,040
		SUBTOTAL FOR OTHR SER&CHR		132,299		64,440		67,859-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS				19,319		19,319
		622 TEMPORARY SERVICES				2,000		2,000
		686 PROF SERV OTHER	2	285,871	2	291,774		5,903

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	285,871	2	313,093	27,222
SUBTOTAL FOR BUDGET CODE 1540			2	424,525	2	392,533	31,992-
TOTAL FOR INFORMATION/REFERRAL			2	676,761	2	561,901	114,860-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,493		4,669	14,824-
		117 POSTAGE		11,952		6,120	5,832-
		199 DATA PROCESSING SUPPLIES		3,013			3,013-
SUBTOTAL FOR SUPPLYS&MATL				34,458		10,789	23,669-
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,212			1,212-
SUBTOTAL FOR PROPTY&EQUIP				1,212			1,212-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		103,318			103,318-
		400 CONTRACTUAL SERVICES-GENERAL		18,689			18,689-
		403 OFFICE SERVICES		150			150-
		412 RENTALS OF MISC.EQUIP		1,200		2,400	1,200
		451 NON OVERNIGHT TRVL EXP-GENERAL		60,733		145,616	84,883
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,903		37,000	32,097
		454 OVERNIGHT TRVL EXP-SPECIAL		1,390		1,550	160
SUBTOTAL FOR OTHR SER&CHR				190,383		186,566	3,817-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		4,544		4,000	544-
		686 PROF SERV OTHER		63,915		18,432	45,483-
SUBTOTAL FOR CNTRCTL SVCS				68,459		22,432	46,027-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		2,408		1,400	1,008-
SUBTOTAL FOR FXD MIS CHGS				2,408		1,400	1,008-
SUBTOTAL FOR BUDGET CODE 0580				296,920		221,187	75,733-
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				773	773

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						773	773
40	OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,509			4,509-
		451 NON OVERNIGHT TRVL EXP-GENERAL		134,039		111,026	23,013-
SUBTOTAL FOR OTHER SER&CHR				138,548		111,026	27,522-
60	CNTRCTL SVCS	686 PROF SERV OTHER				70	70
SUBTOTAL FOR CNTRCTL SVCS						70	70
SUBTOTAL FOR BUDGET CODE 0581				138,548		111,869	26,679-
TOTAL FOR FOSTER GRANDPARENTS				435,468		333,056	102,412-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV							
40	OTHER SER&CHR	417 ADVERTISING		21,925			21,925-
SUBTOTAL FOR OTHER SER&CHR				21,925			21,925-
SUBTOTAL FOR BUDGET CODE 2203				21,925			21,925-
BUDGET CODE: 2207 DOJ Crime Victims							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,000		3,750	750
SUBTOTAL FOR SUPPLYS&MATL				3,000		3,750	750
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		9,000		11,250	2,250
SUBTOTAL FOR PROPTY&EQUIP				9,000		11,250	2,250
40	OTHER SER&CHR	417 ADVERTISING		10,000		3,612	6,388-
		454 OVERNIGHT TRVL EXP-SPECIAL				3,900	3,900
SUBTOTAL FOR OTHER SER&CHR				10,000		7,512	2,488-
60	CNTRCTL SVCS	686 PROF SERV OTHER		87,783		124,644	36,861
SUBTOTAL FOR CNTRCTL SVCS				87,783		124,644	36,861
SUBTOTAL FOR BUDGET CODE 2207				109,783		147,156	37,373

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2219 Virtual Nutrition Programs and Services								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,750		2,100	350
		117	POSTAGE		417		500	83
		199	DATA PROCESSING SUPPLIES		4,167		5,000	833
	SUBTOTAL FOR SUPPLYS&MATL				6,334		7,600	1,266
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		10,000		12,000	2,000
	SUBTOTAL FOR PROPTY&EQUIP				10,000		12,000	2,000
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL				14,000	14,000
		454	OVERNIGHT TRVL EXP-SPECIAL		1,667		1,417	250-
	SUBTOTAL FOR OTHR SER&CHR				1,667		15,417	13,750
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		2,500		3,000	500
		686	PROF SERV OTHER		85,000		174,000	89,000
	SUBTOTAL FOR CNTRCTL SVCS				87,500		177,000	89,500
	SUBTOTAL FOR BUDGET CODE 2219				105,501		212,017	106,516
	TOTAL FOR PROGRAM AND RESOURCES DEV				237,209		359,173	121,964
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS				17	2,391,999	16	2,111,606	280,393-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	733,882	2,391,999	282,778	2,111,606	280,393-
FINANCIAL PLAN SAVINGS		3,054-		3,054-	
APPROPRIATION		2,388,945		2,108,552	280,393-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,178,055		966,291	211,764-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,925			21,925-
FEDERAL - C.D.					
FEDERAL - OTHER		1,188,965		1,142,261	46,704-
INTRA-CITY SALES					
TOTAL		2,388,945		2,108,552	280,393-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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
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				3,180,999	3,180,999
SUBTOTAL FOR OTHR SER&CHR						3,180,999	3,180,999
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			32	37,955,197	37,955,197
SUBTOTAL FOR CNTRCTL SVCS					32	37,955,197	37,955,197
SUBTOTAL FOR BUDGET CODE 6010					32	41,136,196	41,136,196
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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
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								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				4,290		4,290
		SUBTOTAL FOR OTHR SER&CHR				4,290		4,290
		SUBTOTAL FOR BUDGET CODE 6060				4,290		4,290
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					56	82,557,851	56	82,557,851
TOTAL FOR IN HOME SERVICES					56	90,740,878	56	90,740,878

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 005 IN HOME SERVICES

IN HOME SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			993,500	90,740,878	90,740,878
FINANCIAL PLAN SAVINGS					
APPROPRIATION				90,740,878	90,740,878

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		58,077,532	58,077,532
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		27,658,737	27,658,737
FEDERAL - C.D.			
FEDERAL - OTHER		4,654,609	4,654,609
INTRA-CITY SALES		350,000	350,000
TOTAL		90,740,878	90,740,878

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 7004 LTC Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	839,834	10	839,834
SUBTOTAL FOR F/T SALARIED					10	839,834	10	839,834
SUBTOTAL FOR BUDGET CODE 7004					10	839,834	10	839,834
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: 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								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	12,450	3	12,450
SUBTOTAL FOR F/T SALARIED					3	12,450	3	12,450
SUBTOTAL FOR BUDGET CODE 7015					3	12,450	3	12,450
BUDGET CODE: 7021 FRIENDLY VISITING								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1	
SUBTOTAL FOR F/T SALARIED					1		1	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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
SUBTOTAL FOR BUDGET CODE 7025						6,823		6,823
BUDGET CODE: 7130 CRIME VICTIMS BOARD GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS				82,488		82,488
SUBTOTAL FOR F/T SALARIED						82,488		82,488
SUBTOTAL FOR BUDGET CODE 7130						82,488		82,488
TOTAL FOR CITY WIDE					17	1,113,607	17	1,113,607
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 7008 HIICAP Benefits & Entitlement								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	50,584	1	50,584
SUBTOTAL FOR F/T SALARIED					1	50,584	1	50,584
03 UNSALARIED		031 UNSALARIED				146,094		146,094
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					1	200,426	1	200,426
BUDGET CODE: 7018 HIICAP/MIPPA								
03 UNSALARIED		031 UNSALARIED				7,025		7,025
SUBTOTAL FOR UNSALARIED						7,025		7,025

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7018						7,025		7,025
TOTAL FOR INFORMATION/REFERRAL					1	207,451	1	207,451
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
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,000		1,000
SUBTOTAL FOR ADD GRS PAY						1,000		1,000
SUBTOTAL FOR BUDGET CODE 7032					6	342,704	6	342,704
TOTAL FOR PROGRAM AND RESOURCES DEV					8	524,960	8	524,960
TOTAL FOR IN HOME SERVICES - PS					26	1,846,018	26	1,846,018

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

IN HOME SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			26	1,846,018	1,846,018
FINANCIAL PLAN SAVINGS					
APPROPRIATION			26	1,846,018	1,846,018

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		1,047,913	1,047,913
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		425,271	425,271
FEDERAL - C.D.			
FEDERAL - OTHER		372,834	372,834
INTRA-CITY SALES			
 TOTAL		 1,846,018	 1,846,018

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	330	32,730,179	337	32,981,402	251,223
FINANCIAL PLAN SAVINGS	8-	354,394-	8-	310,243-	44,151
APPROPRIATION	322	32,375,785	329	32,671,159	295,374

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,306,583	18,602,362	295,779
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,857,542	1,804,121	53,421-
FEDERAL - C.D.	154,850	154,850	
FEDERAL - OTHER	12,056,810	12,109,826	53,016
INTRA-CITY SALES			

TOTAL	32,375,785	32,671,159	295,374
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,772,360	356,077,994	3,047,800	448,109,819	92,031,825
FINANCIAL PLAN SAVINGS		10,363,242		6,402,234	3,961,008-
APPROPRIATION		366,441,236		454,512,053	88,070,817

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		225,728,173		314,239,492	88,511,319
OTHER CATEGORICAL		174,462			174,462-
CAPITAL FUNDS - I.F.A.					
STATE		42,503,872		42,253,384	250,488-
FEDERAL - C.D.		6,501,011		2,097,238	4,403,773-
FEDERAL - OTHER		89,080,118		95,406,688	6,326,570
INTRA-CITY SALES		2,453,600		515,251	1,938,349-

TOTAL 366,441,236 454,512,053 88,070,817

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	330	32,730,179	337	32,981,402	251,223
FINANCIAL PLAN SAVINGS	8-	354,394-	8-	310,243-	44,151
APPROPRIATION	322	32,375,785	329	32,671,159	295,374
OTPS					
TOTALS FOR OPERATING BUDGET		356,077,994		448,109,819	92,031,825
FINANCIAL PLAN SAVINGS		10,363,242		6,402,234	3,961,008-
APPROPRIATION		366,441,236		454,512,053	88,070,817
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	330	388,808,173	337	481,091,221	92,283,048
FINANCIAL PLAN SAVINGS	8-	10,008,848	8-	6,091,991	3,916,857-
APPROPRIATION	322	398,817,021	329	487,183,212	88,366,191
FUNDING					
CITY		244,034,756		332,841,854	88,807,098
OTHER CATEGORICAL		174,462			174,462-
CAPITAL FUNDS - I.F.A.					
STATE		44,361,414		44,057,505	303,909-
FEDERAL - C.D.		6,655,861		2,252,088	4,403,773-
FEDERAL - OTHER		101,136,928		107,516,514	6,379,586
INTRA-CITY SALES		2,453,600		515,251	1,938,349-
TOTAL FUNDING		398,817,021		487,183,212	88,366,191

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CRPS COVID PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,684			3,684-
SUBTOTAL FOR F/T SALARIED				3,684			3,684-
SUBTOTAL FOR BUDGET CODE CRPS				3,684			3,684-
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,087		8,398	1- 113,689-
SUBTOTAL FOR F/T SALARIED				1	122,087		8,398 1- 113,689-
SUBTOTAL FOR BUDGET CODE E001				1	122,087		8,398 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	124,457	2	124,741	284
SUBTOTAL FOR F/T SALARIED				2	124,457	2	124,741 284
SUBTOTAL FOR BUDGET CODE 0178				2	124,457	2	124,741 284
TOTAL FOR			4	380,615	3	263,526	1- 117,089-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# 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		134,326		9,326	125,000-	
SUBTOTAL FOR F/T SALARIED				134,326		9,326	125,000-	
SUBTOTAL FOR BUDGET CODE Z101				134,326		9,326	125,000-	
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	869,920	8	923,139	53,219	
SUBTOTAL FOR F/T SALARIED				8	869,920	8	923,139	53,219
SUBTOTAL FOR BUDGET CODE 0101				8	869,920	8	923,139	53,219
BUDGET CODE: 0113 COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,626	1	84,626		
SUBTOTAL FOR F/T SALARIED				1	84,626	1	84,626	
SUBTOTAL FOR BUDGET CODE 0113				1	84,626	1	84,626	
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	276,970	3	277,519	549	
SUBTOTAL FOR F/T SALARIED				3	276,970	3	277,519	549
SUBTOTAL FOR BUDGET CODE 0120				3	276,970	3	277,519	549
BUDGET CODE: 0130 PROGRAM SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	774,805	12	805,043	30,238	
SUBTOTAL FOR F/T SALARIED				12	774,805	12	805,043	30,238

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED	031 UNSALARIED		105,483		105,483		
	SUBTOTAL FOR UNSALARIED		105,483		105,483		
	SUBTOTAL FOR BUDGET CODE 0130	12	880,288	12	910,526		30,238
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	883,267	12	1,045,945	2	162,678
	SUBTOTAL FOR F/T SALARIED	10	883,267	12	1,045,945	2	162,678
03 UNSALARIED	031 UNSALARIED		88,763		88,763		
	SUBTOTAL FOR UNSALARIED		88,763		88,763		
	SUBTOTAL FOR BUDGET CODE 0135	10	972,030	12	1,134,708	2	162,678
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	761,830	10	763,384		1,554
	SUBTOTAL FOR F/T SALARIED	10	761,830	10	763,384		1,554
	SUBTOTAL FOR BUDGET CODE 0140	10	761,830	10	763,384		1,554
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	113,959	2	114,063		104
	SUBTOTAL FOR F/T SALARIED	2	113,959	2	114,063		104
03 UNSALARIED	031 UNSALARIED		642,399		631,399		11,000-
	SUBTOTAL FOR UNSALARIED		642,399		631,399		11,000-
	SUBTOTAL FOR BUDGET CODE 0145	2	756,358	2	745,462		10,896-
BUDGET CODE: 0146 MFTA - DEC Grant							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED	031 UNSALARIED				3,371	3,371
	SUBTOTAL FOR UNSALARIED				3,371	3,371
	SUBTOTAL FOR BUDGET CODE 0146				3,371	3,371
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City						
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	2	145,519		84	2- 145,435-
	SUBTOTAL FOR F/T SALARIED	2	145,519		84	2- 145,435-
03 UNSALARIED	031 UNSALARIED		3,014			3,014-
	SUBTOTAL FOR UNSALARIED		3,014			3,014-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,132			5,132-
	047 OVERTIME		15			15-
	SUBTOTAL FOR ADD GRS PAY		5,147			5,147-
	SUBTOTAL FOR BUDGET CODE 0176	2	153,680		84	2- 153,596-
BUDGET CODE: 0207 PERCENT FOR ART						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	81,290	1	112,290	31,000
	SUBTOTAL FOR F/T SALARIED	1	81,290	1	112,290	31,000
	SUBTOTAL FOR BUDGET CODE 0207	1	81,290	1	112,290	31,000
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER			52	5,418,276	52	5,216,393	201,883-
TOTAL FOR OFFICE OF COMMISSIONER-PS			56	5,798,891	55	5,479,919	1- 318,972-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	5,798,891	55	5,479,919	318,972-
FINANCIAL PLAN SAVINGS	6-	295,685-	3-	252,886-	42,799
APPROPRIATION	50	5,503,206	52	5,227,033	276,173-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,129,739	4,910,164	780,425
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	256,760	287,760	31,000
STATE		3,371	3,371
FEDERAL - C.D.	153,596		153,596-
FEDERAL - OTHER	617,373		617,373-
INTRA-CITY SALES	345,738	25,738	320,000-
TOTAL	5,503,206	5,227,033	276,173-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

ADOPTED BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,975- 73,975	1	73,975	73,975
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	82,000- 82,000	1	82,000	82,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,429-140,429	1	140,429	140,429
83008	ADMINISTRATIVE PROJECT MANAGER	157,598-157,598	1	157,598	157,598
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,000-100,000	1	100,000	100,000
10026	ADMINISTRATIVE STAFF ANALYST	127,500-127,500	1	127,500	127,500
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,059- 75,059	1	75,059	75,059
30087	AGENCY ATTORNEY	72,712-113,689	3	95,265	285,795
82950	AGENCY CHIEF CONTRACTING OFFICER	108,818-108,818	1	108,818	108,818
60495	ARTS PROGRAM SPECIALIST	60,740- 60,740	1	60,740	60,740
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	128,213-128,213	1	128,213	128,213
06821	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	132,870-132,870	1	132,870	132,870
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	56,650- 74,833	13	66,110	859,427
21744	CITY RESEARCH SCIENTIST	128,750-128,750	1	128,750	128,750
94313	COMMISSIONER OF CULTURAL AFFAIRS	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	55,124- 63,794	3	60,873	182,618
56058	COMMUNITY COORDINATOR	63,452- 83,900	9	77,960	701,644
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	99,495- 99,495	1	99,495	99,495
10050	COMPUTER SYSTEMS MANAGER	128,147-128,147	1	128,147	128,147
95870	DEPUTY COMMISSIONER (CULTURAL AFFAIRS)	165,000-165,000	1	165,000	165,000
95005	EXECUTIVE AGENCY COUNSEL	99,394-160,476	2	129,935	259,870
12626	STAFF ANALYST	73,829- 74,000	2	73,915	147,829
TOTAL FOR OBJECT 001			48		4,373,563

POSITION SCHEDULE FOR U/A 001			48		4,373,563
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		364,464
TOTAL FOR U/A 001			52		4,738,027

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 City Artists Corp							
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		2	550,000	2 550,000
	SUBTOTAL FOR CNTRCTL SVCS				2	550,000	2 550,000
	SUBTOTAL FOR BUDGET CODE CR01				2	550,000	2 550,000
BUDGET CODE: Z145 MFTA ExCEL							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	43,280			43,280-
	SUBTOTAL FOR OTHR SER&CHR			43,280			43,280-
	SUBTOTAL FOR BUDGET CODE Z145			43,280			43,280-
BUDGET CODE: 0181 CreateNYC Initiatives							
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	600,000			600,000-
		400	CONTRACTUAL SERVICES-GENERAL	102,500	2,000,000		1,897,500
	SUBTOTAL FOR OTHR SER&CHR			702,500	2,000,000		1,297,500
	SUBTOTAL FOR BUDGET CODE 0181			702,500	2,000,000		1,297,500
BUDGET CODE: 4135 Agency OTPS Intra-city Funds							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	12,310			12,310-
	SUBTOTAL FOR PROPTY&EQUIP			12,310			12,310-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	18,178			18,178-
	SUBTOTAL FOR OTHR SER&CHR			18,178			18,178-
	SUBTOTAL FOR BUDGET CODE 4135			30,488			30,488-
TOTAL FOR				776,268	2	2,550,000	2 1,773,732

RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER

BUDGET CODE: 0135 FINANCE AND ADMINISTRAT

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			1,612					1,612-
		856001	10X SUPPLIES + MATERIALS - GENERAL			5,082			5,082		
			100 SUPPLIES + MATERIALS - GENERAL			35,624			23,124		12,500-
			117 POSTAGE			721			15,000		14,279
			SUBTOTAL FOR SUPPLYS&MATL			43,039			43,206		167
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,269			100,336		98,067
			315 OFFICE EQUIPMENT			84			84		
			337 BOOKS-OTHER			955			955		
			SUBTOTAL FOR PROPTY&EQUIP			3,308			101,375		98,067
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			122,662			66,004		56,658-
		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			44,120					44,120-
			402 TELEPHONE & OTHER COMMUNICATNS			272			272		
			403 OFFICE SERVICES			6,477			1,477		5,000-
			412 RENTALS OF MISC.EQUIP			6,840			6,840		
			417 ADVERTISING			2,133			2,133		
		856001	42C HEAT LIGHT & POWER			61,609			70,610		9,001
		858001	42G DATA PROCESSING SERVICES			13,870					13,870-
			451 NON OVERNIGHT TRVL EXP-GENERAL			9,281			11,550		2,269
			453 OVERNIGHT TRVL EXP-GENERAL			310			310		
			499 OTHER EXPENSES - GENERAL			23,000			40,000		17,000
			SUBTOTAL FOR OTHR SER&CHR			302,254			210,876		91,378-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			2,685			906		1,779-
			612 OFFICE EQUIPMENT MAINTENANCE	1		26,920	1		10,351		16,569-
			615 PRINTING CONTRACTS	1		440	1		440		
			622 TEMPORARY SERVICES	1		3,280	1		3,280		
			686 PROF SERV OTHER	1		49,000	1		49,000		
			SUBTOTAL FOR CNTRCTL SVCS	4		82,325	4		63,977		18,348-
70	FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			494			494		
			SUBTOTAL FOR FXD MIS CHGS			494			494		
			SUBTOTAL FOR BUDGET CODE 0135	4		431,420	4		419,928		11,492-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 0140 FACILITIES SERVICES									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL		22,546					22,546-
	846001	40X CONTRACTUAL SERVICES-GENERAL							
	850001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		202,749					202,749-
SUBTOTAL FOR OTHR SER&CHR					225,295				225,295-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,720	1	30,000			27,280
		683 PROF SERV ENGINEER & ARCHITECT			1	10,000	1		10,000
SUBTOTAL FOR CNTRCTL SVCS				1	2,720	2	40,000	1	37,280
SUBTOTAL FOR BUDGET CODE 0140				1	228,015	2	40,000	1	188,015-
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
10 SUPPLYS&MATL		117 POSTAGE		470		2,000			1,530
		169 MAINTENANCE SUPPLIES		437					437-
SUBTOTAL FOR SUPPLYS&MATL					907	2,000			1,093
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		294		4,641			4,347
		332 PURCH DATA PROCESSING EQUIPT		55		55			
SUBTOTAL FOR PROPTY&EQUIP					349	4,696			4,347
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		115,376					115,376-
		403 OFFICE SERVICES		1,602		8,593			6,991
		412 RENTALS OF MISC.EQUIP		2,280		2,280			
		414 RENTALS - LAND BLDGS & STRUCTS		1,152,628		1,158,206			5,578
SUBTOTAL FOR OTHR SER&CHR					1,271,886	1,169,079			102,807-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	575	1	575			
		608 MAINT & REP GENERAL		150		150			
		612 OFFICE EQUIPMENT MAINTENANCE		12,754		4,240			8,514-
		622 TEMPORARY SERVICES		18,085					18,085-
		624 CLEANING SERVICES	1	814	1	34,814			34,000
SUBTOTAL FOR CNTRCTL SVCS				2	32,378	2	39,779		7,401
SUBTOTAL FOR BUDGET CODE 0145				2	1,305,520	2	1,215,554		89,966-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER			7	1,964,955	8	1,675,482	1	289,473-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			7	2,741,223	10	4,225,482	3	1,484,259

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	839,061	2,741,223	153,376	4,225,482	1,484,259
FINANCIAL PLAN SAVINGS		134,568			134,568-
APPROPRIATION		2,875,791		4,225,482	1,349,691

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,802,023		3,675,482	873,459
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.				550,000	550,000
FEDERAL - OTHER					
INTRA-CITY SALES		73,768			73,768-
TOTAL		2,875,791		4,225,482	1,349,691

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0704 Capacity Building Initiative							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,030			18,030-
		SUBTOTAL FOR OTHR SER&CHR		18,030			18,030-
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	326,294		1-	326,294-
		SUBTOTAL FOR CNTRCTL SVCS	1	326,294		1-	326,294-
		SUBTOTAL FOR BUDGET CODE 0704	1	344,324		1-	344,324-
BUDGET CODE: 3603 Coalition of Theaters of Color							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		3,740,000			2,000,000
		SUBTOTAL FOR CNTRCTL SVCS		3,740,000			2,000,000
		SUBTOTAL FOR BUDGET CODE 3603		3,740,000			2,000,000
BUDGET CODE: 3803 Energy subsidy - Non-CIGs							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,404,842			154,842-
		SUBTOTAL FOR CNTRCTL SVCS		1,404,842			154,842-
		SUBTOTAL FOR BUDGET CODE 3803		1,404,842			154,842-
BUDGET CODE: 3804 Grants for Cultural Impact							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		270,000			270,000-
		SUBTOTAL FOR CNTRCTL SVCS		270,000			270,000-
		SUBTOTAL FOR BUDGET CODE 3804		270,000			270,000-
BUDGET CODE: 3806 Library Partnerships							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL					
	038001	40X CONTRACTUAL SERVICES-GENERAL		150,000			150,000-
	039001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 3806		150,000			150,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4800 Cultural Development Fund Intra-City							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		250,000			250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 4800		250,000			250,000-
TOTAL FOR			1	6,159,166		6,990,000	1- 830,834
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-
BUDGET CODE: 3300 HOLDING CODE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		4,740,764		5,887,039	1,146,275
		SUBTOTAL FOR CNTRCTL SVCS		4,740,764		5,887,039	1,146,275
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN				235,000	235,000
		SUBTOTAL FOR FXD MIS CHGS				235,000	235,000
		SUBTOTAL FOR BUDGET CODE 3300		4,740,764		6,122,039	1,381,275
BUDGET CODE: 3400 CULTURAL PROGRAMS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		4,352,450			4,352,450-
		SUBTOTAL FOR CNTRCTL SVCS		4,352,450			4,352,450-
		SUBTOTAL FOR BUDGET CODE 3400		4,352,450			4,352,450-
BUDGET CODE: 3600 DCA CASA Funding							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		12,700,000		14,700,000	2,000,000
		SUBTOTAL FOR CNTRCTL SVCS		12,700,000		14,700,000	2,000,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3600				12,700,000		14,700,000	2,000,000
BUDGET CODE: 3601 DCA SU-CASA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,020,000		3,315,000	2,295,000
SUBTOTAL FOR CNTRCTL SVCS				1,020,000		3,315,000	2,295,000
SUBTOTAL FOR BUDGET CODE 3601				1,020,000		3,315,000	2,295,000
BUDGET CODE: 3602 Art - Catalyst for Change (Council)							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		596,700		702,000	105,300
SUBTOTAL FOR CNTRCTL SVCS				596,700		702,000	105,300
SUBTOTAL FOR BUDGET CODE 3602				596,700		702,000	105,300
BUDGET CODE: 3700 Cultural Immigrant Initiative							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		5,670,000		6,370,000	700,000
SUBTOTAL FOR CNTRCTL SVCS				5,670,000		6,370,000	700,000
SUBTOTAL FOR BUDGET CODE 3700				5,670,000		6,370,000	700,000
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	36,027,548	650	45,462,296	9,434,748
SUBTOTAL FOR CNTRCTL SVCS			650	36,027,548	650	45,462,296	9,434,748
SUBTOTAL FOR BUDGET CODE 3800			650	36,027,548	650	45,962,296	9,934,748
BUDGET CODE: 3807 Disability Forward							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		18,000			18,000-
SUBTOTAL FOR CNTRCTL SVCS				18,000			18,000-
SUBTOTAL FOR BUDGET CODE 3807				18,000			18,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OFFICE OF COMMISSIONER			650	65,205,462	650	77,171,335	11,965,873
TOTAL FOR CULTURAL PROGRAMS			651	71,364,628	650	84,161,335	1- 12,796,707

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150,000	71,364,628		84,161,335	12,796,707
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,364,628		84,161,335	12,796,707

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,770,304		84,161,335	13,391,031
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		344,324			344,324-
FEDERAL - OTHER					
INTRA-CITY SALES		250,000			250,000-
TOTAL		71,364,628		84,161,335	12,796,707

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z103 Metropolitan Museum ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,014,317			1,014,317-
		SUBTOTAL FOR FXD MIS CHGS		1,014,317			1,014,317-
		SUBTOTAL FOR BUDGET CODE Z103		1,014,317			1,014,317-
BUDGET CODE: 6103 Metropolitan Museum - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,974			3,974-
		SUBTOTAL FOR FXD MIS CHGS		3,974			3,974-
		SUBTOTAL FOR BUDGET CODE 6103		3,974			3,974-
		TOTAL FOR		1,018,291			1,018,291-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0103 METROPOLITAN MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		10,254,818		12,116,038	1,861,220
		SUBTOTAL FOR OTHR SER&CHR		10,254,818		12,116,038	1,861,220
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,018,672		10,216,843	5,198,171
		SUBTOTAL FOR FXD MIS CHGS		5,018,672		10,216,843	5,198,171
		SUBTOTAL FOR BUDGET CODE 0103		15,273,490		22,332,881	7,059,391
		TOTAL FOR OFFICE OF COMMISSIONER		15,273,490		22,332,881	7,059,391
		TOTAL FOR METROPOLITAN MUSEUM OF ART		16,291,781		22,332,881	6,041,100

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,254,818	16,291,781	12,116,038	22,332,881	6,041,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,291,781		22,332,881	6,041,100

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,782,507	22,332,881	6,550,374
OTHER CATEGORICAL	3,974		3,974-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	505,300		505,300-
TOTAL	16,291,781	22,332,881	6,041,100

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z105 NYBG ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		366,751			366,751-
		SUBTOTAL FOR FXD MIS CHGS		366,751			366,751-
		SUBTOTAL FOR BUDGET CODE Z105		366,751			366,751-
BUDGET CODE: 4105 New York Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		127,348			127,348-
		SUBTOTAL FOR FXD MIS CHGS		127,348			127,348-
		SUBTOTAL FOR BUDGET CODE 4105		127,348			127,348-
BUDGET CODE: 6105 NY Botanical Garden - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		15,928			15,928-
		SUBTOTAL FOR FXD MIS CHGS		15,928			15,928-
		SUBTOTAL FOR BUDGET CODE 6105		15,928			15,928-
		TOTAL FOR		510,027			510,027-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0105 NY BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,726,655		2,051,670	325,015
		SUBTOTAL FOR OTHR SER&CHR		1,726,655		2,051,670	325,015
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,012,885		5,290,193	277,308
		SUBTOTAL FOR FXD MIS CHGS		5,012,885		5,290,193	277,308
		SUBTOTAL FOR BUDGET CODE 0105		6,739,540		7,341,863	602,323
		TOTAL FOR OFFICE OF COMMISSIONER		6,739,540		7,341,863	602,323



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR NY BOTANICAL GARDEN				7,249,567		7,341,863	92,296

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,726,655	7,249,567	2,051,670	7,341,863	92,296
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,249,567		7,341,863	92,296

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,876,080	7,341,863	465,783
OTHER CATEGORICAL	15,928		15,928-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	357,559		357,559-
TOTAL	7,249,567	7,341,863	92,296

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z107 AMNH ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,155,089			2,155,089-
		SUBTOTAL FOR FXD MIS CHGS		2,155,089			2,155,089-
		SUBTOTAL FOR BUDGET CODE Z107		2,155,089			2,155,089-
BUDGET CODE: 6107 AMNH - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,354			8,354-
		SUBTOTAL FOR FXD MIS CHGS		8,354			8,354-
		SUBTOTAL FOR BUDGET CODE 6107		8,354			8,354-
		TOTAL FOR		2,163,443			2,163,443-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		5,533,355		6,795,547	1,262,192
		SUBTOTAL FOR OTHR SER&CHR		5,533,355		6,795,547	1,262,192
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,884,131		10,379,478	1,495,347
		SUBTOTAL FOR FXD MIS CHGS		8,884,131		10,379,478	1,495,347
		SUBTOTAL FOR BUDGET CODE 0107		14,417,486		17,175,025	2,757,539
		TOTAL FOR OFFICE OF COMMISSIONER		14,417,486		17,175,025	2,757,539
		TOTAL FOR AMER MUSEUM NATURAL HISTORY		16,580,929		17,175,025	594,096

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,533,355	16,580,929	6,795,547	17,175,025	594,096
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,580,929		17,175,025	594,096

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,440,987		17,175,025	1,734,038
OTHER CATEGORICAL		8,354			8,354-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,131,588			1,131,588-
TOTAL		16,580,929		17,175,025	594,096

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z108 NY Aquarium ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		91,057			91,057-
		SUBTOTAL FOR FXD MIS CHGS		91,057			91,057-
		SUBTOTAL FOR BUDGET CODE Z108		91,057			91,057-
		TOTAL FOR		91,057			91,057-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: Z110 Bronx Zoo PlaNYC							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		253,647			253,647-
		SUBTOTAL FOR FXD MIS CHGS		253,647			253,647-
		SUBTOTAL FOR BUDGET CODE Z110		253,647			253,647-
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,487,820		1,545,301	57,481
		SUBTOTAL FOR FXD MIS CHGS		1,487,820		1,545,301	57,481
		SUBTOTAL FOR BUDGET CODE 0108		1,487,820		1,545,301	57,481
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		4,840,035		5,872,669	1,032,634
		SUBTOTAL FOR OTHR SER&CHR		4,840,035		5,872,669	1,032,634
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,438,553		9,350,214	1,911,661
		SUBTOTAL FOR FXD MIS CHGS		7,438,553		9,350,214	1,911,661
		SUBTOTAL FOR BUDGET CODE 0109		12,278,588		15,222,883	2,944,295
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,324,480		1,254,391	70,089-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		1,324,480		1,254,391	70,089-
		SUBTOTAL FOR BUDGET CODE 0110		1,324,480		1,254,391	70,089-
		TOTAL FOR OFFICE OF COMMISSIONER		15,344,535		18,022,575	2,678,040
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		15,435,592		18,022,575	2,586,983

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,840,035	15,435,592	5,872,669	18,022,575	2,586,983
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,435,592		18,022,575	2,586,983

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,090,888	18,022,575	2,931,687
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	344,704		344,704-
TOTAL	15,435,592	18,022,575	2,586,983

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z111 Brooklyn Museum ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		939,087			939,087-
		SUBTOTAL FOR FXD MIS CHGS		939,087			939,087-
		SUBTOTAL FOR BUDGET CODE Z111		939,087			939,087-
BUDGET CODE: 6111 Brooklyn Museum Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,196			3,196-
		SUBTOTAL FOR FXD MIS CHGS		3,196			3,196-
		SUBTOTAL FOR BUDGET CODE 6111		3,196			3,196-
		TOTAL FOR		942,283			942,283-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0111 BROOKLYN MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,483,227		1,905,461	422,234
		SUBTOTAL FOR OTHR SER&CHR		1,483,227		1,905,461	422,234
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,384,466		6,694,032	309,566
		SUBTOTAL FOR FXD MIS CHGS		6,384,466		6,694,032	309,566
		SUBTOTAL FOR BUDGET CODE 0111		7,867,693		8,599,493	731,800
		TOTAL FOR OFFICE OF COMMISSIONER		7,867,693		8,599,493	731,800
		TOTAL FOR BROOKLYN MUSEUM		8,809,976		8,599,493	210,483-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,483,227	8,809,976	1,905,461	8,599,493	210,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,809,976		8,599,493	210,483-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,867,693	8,599,493	731,800
OTHER CATEGORICAL	3,196		3,196-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	939,087		939,087-
TOTAL	8,809,976	8,599,493	210,483-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		119,680			119,680-
		SUBTOTAL FOR FXD MIS CHGS		119,680			119,680-
		SUBTOTAL FOR BUDGET CODE Z112		119,680			119,680-
		TOTAL FOR		119,680			119,680-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		179,052		211,271	32,219
		SUBTOTAL FOR OTHR SER&CHR		179,052		211,271	32,219
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,927,748		2,179,788	252,040
		SUBTOTAL FOR FXD MIS CHGS		1,927,748		2,179,788	252,040
		SUBTOTAL FOR BUDGET CODE 0112		2,106,800		2,391,059	284,259
		TOTAL FOR OFFICE OF COMMISSIONER		2,106,800		2,391,059	284,259
		TOTAL FOR BKLYN CHILDREN'S MUSEUM		2,226,480		2,391,059	164,579

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179,052	2,226,480	211,271	2,391,059	164,579
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,226,480		2,391,059	164,579

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,106,800	2,391,059	284,259
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	119,680		119,680-
TOTAL	2,226,480	2,391,059	164,579

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z115 Brooklyn Botanic Garden ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		122,572			122,572-
		SUBTOTAL FOR FXD MIS CHGS		122,572			122,572-
		SUBTOTAL FOR BUDGET CODE Z115		122,572			122,572-
BUDGET CODE: 4115 Brooklyn Botanic Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		118,785			118,785-
		SUBTOTAL FOR FXD MIS CHGS		118,785			118,785-
		SUBTOTAL FOR BUDGET CODE 4115		118,785			118,785-
		TOTAL FOR		241,357			241,357-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		557,376		603,199	45,823
		SUBTOTAL FOR OTHR SER&CHR		557,376		603,199	45,823
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,467,556		3,710,263	242,707
		SUBTOTAL FOR FXD MIS CHGS		3,467,556		3,710,263	242,707
		SUBTOTAL FOR BUDGET CODE 0115		4,024,932		4,313,462	288,530
		TOTAL FOR OFFICE OF COMMISSIONER		4,024,932		4,313,462	288,530
		TOTAL FOR BROOKLYN BOTANIC GARDEN		4,266,289		4,313,462	47,173

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	557,376	4,266,289	603,199	4,313,462	47,173
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,266,289		4,313,462	47,173

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,071,932		4,313,462	241,530
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		194,357			194,357-
TOTAL		4,266,289		4,313,462	47,173

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z116 Queens Botanical Garden ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		43,406			43,406-
		SUBTOTAL FOR FXD MIS CHGS		43,406			43,406-
		SUBTOTAL FOR BUDGET CODE Z116		43,406			43,406-
BUDGET CODE: 4116 Queens Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		233,629			233,629-
		SUBTOTAL FOR FXD MIS CHGS		233,629			233,629-
		SUBTOTAL FOR BUDGET CODE 4116		233,629			233,629-
		TOTAL FOR		277,035			277,035-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		123,743		122,442	1,301-
		SUBTOTAL FOR OTHR SER&CHR		123,743		122,442	1,301-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,305,502		1,271,751	33,751-
		SUBTOTAL FOR FXD MIS CHGS		1,305,502		1,271,751	33,751-
		SUBTOTAL FOR BUDGET CODE 0116		1,429,245		1,394,193	35,052-
		TOTAL FOR OFFICE OF COMMISSIONER		1,429,245		1,394,193	35,052-
		TOTAL FOR QUEENS BOTANICAL GARDEN		1,706,280		1,394,193	312,087-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	123,743	1,706,280	122,442	1,394,193	312,087-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,706,280		1,394,193	312,087-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,429,245		1,394,193	35,052-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		277,035			277,035-
TOTAL		1,706,280		1,394,193	312,087-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z118 New York Hall of Science ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		55,803			55,803-
		SUBTOTAL FOR FXD MIS CHGS		55,803			55,803-
		SUBTOTAL FOR BUDGET CODE Z118		55,803			55,803-
		TOTAL FOR		55,803			55,803-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0118 NY HALL OF SCIENCE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		466,962		570,660	103,698
		SUBTOTAL FOR OTHR SER&CHR		466,962		570,660	103,698
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	198,794			1- 198,794-
		SUBTOTAL FOR CNTRCTL SVCS	1	198,794			1- 198,794-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,334,506		1,743,109	408,603
		SUBTOTAL FOR FXD MIS CHGS		1,334,506		1,743,109	408,603
		SUBTOTAL FOR BUDGET CODE 0118	1	2,000,262		2,313,769	1- 313,507
		TOTAL FOR OFFICE OF COMMISSIONER	1	2,000,262		2,313,769	1- 313,507
		TOTAL FOR NY HALL OF SCIENCE	1	2,056,065		2,313,769	1- 257,704

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	466,962	2,056,065	570,660	2,313,769	257,704
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,056,065		2,313,769	257,704

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,000,262	2,313,769	313,507
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	55,803		55,803-
TOTAL	2,056,065	2,313,769	257,704

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		12,368			12,368-
		SUBTOTAL FOR FXD MIS CHGS		12,368			12,368-
		SUBTOTAL FOR BUDGET CODE Z121		12,368			12,368-
		TOTAL FOR		12,368			12,368-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		130,964		141,413	10,449
		SUBTOTAL FOR OTHR SER&CHR		130,964		141,413	10,449
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		921,551		1,031,156	109,605
		716 PAYMENTS TO LIBRARIES				10,000	10,000
		SUBTOTAL FOR FXD MIS CHGS		921,551		1,041,156	119,605
		SUBTOTAL FOR BUDGET CODE 0121		1,052,515		1,182,569	130,054
		TOTAL FOR OFFICE OF COMMISSIONER		1,052,515		1,182,569	130,054
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES		1,064,883		1,182,569	117,686

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	130,964	1,064,883	141,413	1,182,569	117,686
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,064,883		1,182,569	117,686

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,052,515		1,182,569	130,054
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		12,368			12,368-
TOTAL		1,064,883		1,182,569	117,686

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY							
40	OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		297,585		225,933	71,652-
	SUBTOTAL FOR OTHR SER&CHR			297,585		225,933	71,652-
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,574,153		1,907,460	333,307
	SUBTOTAL FOR FXD MIS CHGS			1,574,153		1,907,460	333,307
	SUBTOTAL FOR BUDGET CODE 0122			1,871,738		2,133,393	261,655
	TOTAL FOR OFFICE OF COMMISSIONER			1,871,738		2,133,393	261,655
	TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,871,738		2,133,393	261,655

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	297,585	1,871,738	225,933	2,133,393	261,655
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,871,738		2,133,393	261,655

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,871,738		2,133,393	261,655
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,871,738		2,133,393	261,655

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0125 SI HISTORICAL SOCIETY								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		84,300		82,689	1,611-
		SUBTOTAL FOR OTHR SER&CHR			84,300		82,689	1,611-
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		805,616		888,964	83,348
		SUBTOTAL FOR FXD MIS CHGS			805,616		888,964	83,348
		SUBTOTAL FOR BUDGET CODE 0125			889,916		971,653	81,737
		TOTAL FOR OFFICE OF COMMISSIONER			889,916		971,653	81,737
		TOTAL FOR S I HISTORICAL SOCIETY			889,916		971,653	81,737

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,300	889,916	82,689	971,653	81,737
FINANCIAL PLAN SAVINGS					
APPROPRIATION		889,916		971,653	81,737

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		889,916		971,653	81,737
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		889,916		971,653	81,737

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z127 Museum of the City of New York ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		150,001			150,001-
		SUBTOTAL FOR FXD MIS CHGS		150,001			150,001-
		SUBTOTAL FOR BUDGET CODE Z127		150,001			150,001-
		TOTAL FOR		150,001			150,001-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		415,667		517,441	101,774
		SUBTOTAL FOR OTHR SER&CHR		415,667		517,441	101,774
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,315,466		1,517,922	202,456
		SUBTOTAL FOR FXD MIS CHGS		1,315,466		1,517,922	202,456
		SUBTOTAL FOR BUDGET CODE 0127		1,731,133		2,035,363	304,230
		TOTAL FOR OFFICE OF COMMISSIONER		1,731,133		2,035,363	304,230
		TOTAL FOR MUSEUM OF THE CITY OF NY		1,881,134		2,035,363	154,229

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	415,667	1,881,134	517,441	2,035,363	154,229
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,881,134		2,035,363	154,229

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,742,926	2,035,363	292,437
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	138,208		138,208-
TOTAL	1,881,134	2,035,363	154,229

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0128 WAVE HILL							
40	OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		132,614		127,626	4,988-
		499 OTHER EXPENSES - GENERAL				40,000	40,000
	SUBTOTAL FOR OTHR SER&CHR			132,614		167,626	35,012
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,354,163		1,469,467	115,304
	SUBTOTAL FOR FXD MIS CHGS			1,354,163		1,469,467	115,304
	SUBTOTAL FOR BUDGET CODE 0128			1,486,777		1,637,093	150,316
	TOTAL FOR OFFICE OF COMMISSIONER			1,486,777		1,637,093	150,316
	TOTAL FOR WAVE HILL			1,486,777		1,637,093	150,316

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	132,614	1,486,777	127,626	1,637,093	150,316
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,486,777		1,637,093	150,316

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,486,777		1,637,093	150,316
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,486,777		1,637,093	150,316

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# 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		589,495		711,205	121,710
		SUBTOTAL FOR OTHR SER&CHR			589,495		711,205	121,710
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		2,119,303		2,216,758	97,455
		SUBTOTAL FOR FXD MIS CHGS			2,119,303		2,216,758	97,455
		SUBTOTAL FOR BUDGET CODE 0131			2,708,798		2,927,963	219,165
		TOTAL FOR OFFICE OF COMMISSIONER			2,708,798		2,927,963	219,165
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC			2,708,798		2,927,963	219,165

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	589,495	2,708,798	711,205	2,927,963	219,165
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,708,798		2,927,963	219,165

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,708,798		2,927,963	219,165
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,708,798		2,927,963	219,165

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		31,490			31,490-
		SUBTOTAL FOR FXD MIS CHGS		31,490			31,490-
		SUBTOTAL FOR BUDGET CODE Z132		31,490			31,490-
BUDGET CODE: 4132 Staten Island Botanical Garden IntraCity							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		130,017			130,017-
		SUBTOTAL FOR FXD MIS CHGS		130,017			130,017-
		SUBTOTAL FOR BUDGET CODE 4132		130,017			130,017-
BUDGET CODE: 6132 Snug Harbor- Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,587			1,587-
		SUBTOTAL FOR FXD MIS CHGS		1,587			1,587-
		SUBTOTAL FOR BUDGET CODE 6132		1,587			1,587-
		TOTAL FOR		163,094			163,094-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		395,304		512,820	117,516
		SUBTOTAL FOR OTHR SER&CHR		395,304		512,820	117,516
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,613,268		1,786,130	172,862
		SUBTOTAL FOR FXD MIS CHGS		1,613,268		1,786,130	172,862
		SUBTOTAL FOR BUDGET CODE 0132		2,008,572		2,298,950	290,378
		TOTAL FOR OFFICE OF COMMISSIONER		2,008,572		2,298,950	290,378



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR SNUG HARBOR CULTURAL CENTER				2,171,666		2,298,950	127,284

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	395,304	2,171,666	512,820	2,298,950	127,284
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,171,666		2,298,950	127,284

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,033,562	2,298,950	265,388
OTHER CATEGORICAL	1,587		1,587-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	136,517		136,517-
TOTAL	2,171,666	2,298,950	127,284

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		678,487		761,603	83,116
		SUBTOTAL FOR FXD MIS CHGS		678,487		761,603	83,116
		SUBTOTAL FOR BUDGET CODE 0133		678,487		761,603	83,116
		TOTAL FOR OFFICE OF COMMISSIONER		678,487		761,603	83,116
		TOTAL FOR STUDIO MUSEUM IN HARLEM		678,487		761,603	83,116

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		678,487		761,603	83,116
FINANCIAL PLAN SAVINGS					
APPROPRIATION		678,487		761,603	83,116

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	678,487	761,603	83,116
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	678,487	761,603	83,116

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR22 City Artists Corp QTIP							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN				12,000,000	12,000,000
		SUBTOTAL FOR FXD MIS CHGS				12,000,000	12,000,000
		SUBTOTAL FOR BUDGET CODE CR22				12,000,000	12,000,000
BUDGET CODE: Z202 Queens Museum ExCEL Funding							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		179,624			179,624-
		SUBTOTAL FOR FXD MIS CHGS		179,624			179,624-
		SUBTOTAL FOR BUDGET CODE Z202		179,624			179,624-
BUDGET CODE: Z211 PS1 ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		20,000			20,000-
		SUBTOTAL FOR FXD MIS CHGS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE Z211		20,000			20,000-
BUDGET CODE: Z212 Carnegie Hall ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		466,209			466,209-
		SUBTOTAL FOR FXD MIS CHGS		466,209			466,209-
		SUBTOTAL FOR BUDGET CODE Z212		466,209			466,209-
BUDGET CODE: 2221 Society for Preservation of Weeksville							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				34,992		61,914	26,922
		SUBTOTAL FOR OTHR SER&CHR		34,992		61,914	26,922
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		784,425		911,664	127,239
		SUBTOTAL FOR FXD MIS CHGS		784,425		911,664	127,239
		SUBTOTAL FOR BUDGET CODE 2221		819,417		973,578	154,161
BUDGET CODE: 6201 Koch Theater - Demand Response							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

				#	AMOUNT	#	AMOUNT	#	AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		918					918-
		SUBTOTAL FOR FXD MIS CHGS		918					918-
		SUBTOTAL FOR BUDGET CODE 6201		918					918-
BUDGET CODE: 6202 Queens Museum - Demand Response									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,381					2,381-
		SUBTOTAL FOR FXD MIS CHGS		2,381					2,381-
		SUBTOTAL FOR BUDGET CODE 6202		2,381					2,381-
TOTAL FOR					1,488,549		12,973,578		11,485,029
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		559,386		721,170			161,784
		SUBTOTAL FOR OTHR SER&CHR		559,386		721,170			161,784
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		702,913		737,295			34,382
		SUBTOTAL FOR FXD MIS CHGS		702,913		737,295			34,382
		SUBTOTAL FOR BUDGET CODE 0201		1,262,299		1,458,465			196,166
BUDGET CODE: 2201 NY STATE THEATER									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		933,458		2,095,843			1,162,385
		SUBTOTAL FOR OTHR SER&CHR		933,458		2,095,843			1,162,385
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,123,978		1,179,857			55,879
		SUBTOTAL FOR FXD MIS CHGS		1,123,978		1,179,857			55,879
		SUBTOTAL FOR BUDGET CODE 2201		2,057,436		3,275,700			1,218,264
BUDGET CODE: 2202 QUEENS MUSEUM									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		331,601		330,130			1,471-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				331,601		330,130	1,471-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		987,128		1,122,360	135,232
SUBTOTAL FOR FXD MIS CHGS				987,128		1,122,360	135,232
SUBTOTAL FOR BUDGET CODE 2202				1,318,729		1,452,490	133,761
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		17,011		17,228	217
SUBTOTAL FOR OTHR SER&CHR				17,011		17,228	217
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		216,111		240,302	24,191
SUBTOTAL FOR FXD MIS CHGS				216,111		240,302	24,191
SUBTOTAL FOR BUDGET CODE 2203				233,122		257,530	24,408
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		176,705		169,692	7,013-
SUBTOTAL FOR OTHR SER&CHR				176,705		169,692	7,013-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		708,684		786,714	78,030
SUBTOTAL FOR FXD MIS CHGS				708,684		786,714	78,030
SUBTOTAL FOR BUDGET CODE 2204				885,389		956,406	71,017
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		22,486		22,728	242
SUBTOTAL FOR OTHR SER&CHR				22,486		22,728	242
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		699,500		773,099	73,599
SUBTOTAL FOR FXD MIS CHGS				699,500		773,099	73,599
SUBTOTAL FOR BUDGET CODE 2205				721,986		795,827	73,841
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		118,882		137,413	18,531
SUBTOTAL FOR OTHR SER&CHR				118,882		137,413	18,531

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		669,112		726,735	57,623
		SUBTOTAL FOR FXD MIS CHGS		669,112		726,735	57,623
		SUBTOTAL FOR BUDGET CODE 2206		787,994		864,148	76,154
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,492		4,148	656
		SUBTOTAL FOR OTHR SER&CHR		3,492		4,148	656
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		702,791		761,344	58,553
		SUBTOTAL FOR FXD MIS CHGS		702,791		761,344	58,553
		SUBTOTAL FOR BUDGET CODE 2207		706,283		765,492	59,209
BUDGET CODE: 2208 JAMAICA ARTS CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		123,000		136,586	13,586
		SUBTOTAL FOR OTHR SER&CHR		123,000		136,586	13,586
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		779,375		810,636	31,261
		SUBTOTAL FOR FXD MIS CHGS		779,375		810,636	31,261
		SUBTOTAL FOR BUDGET CODE 2208		902,375		947,222	44,847
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		211,748		294,237	82,489
		SUBTOTAL FOR OTHR SER&CHR		211,748		294,237	82,489
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		941,040		1,064,808	123,768
		SUBTOTAL FOR FXD MIS CHGS		941,040		1,064,808	123,768
		SUBTOTAL FOR BUDGET CODE 2210		1,152,788		1,359,045	206,257
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		87,720		182,997	95,277
		SUBTOTAL FOR OTHR SER&CHR		87,720		182,997	95,277

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		671,664		747,556	75,892
		SUBTOTAL FOR FXD MIS CHGS		671,664		747,556	75,892
		SUBTOTAL FOR BUDGET CODE 2211		759,384		930,553	171,169
BUDGET CODE: 2212 CARNEGIE HALL							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		1,028,534		1,476,855	448,321
		SUBTOTAL FOR OTHR SER&CHR		1,028,534		1,476,855	448,321
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		424,970		507,347	82,377
		SUBTOTAL FOR FXD MIS CHGS		424,970		507,347	82,377
		SUBTOTAL FOR BUDGET CODE 2212		1,453,504		1,984,202	530,698
BUDGET CODE: 2213 BOYS HARBOR							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,065,813		1,330,070	264,257
		SUBTOTAL FOR FXD MIS CHGS		1,065,813		1,330,070	264,257
		SUBTOTAL FOR BUDGET CODE 2213		1,065,813		1,330,070	264,257
BUDGET CODE: 2215 FLUSHING TOWN HALL							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		48,890		73,366	24,476
		SUBTOTAL FOR OTHR SER&CHR		48,890		73,366	24,476
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		736,934		798,668	61,734
		SUBTOTAL FOR FXD MIS CHGS		736,934		798,668	61,734
		SUBTOTAL FOR BUDGET CODE 2215		785,824		872,034	86,210
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		506,678		571,380	64,702
		SUBTOTAL FOR OTHR SER&CHR		506,678		571,380	64,702
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		891,101		975,928	84,827
		SUBTOTAL FOR FXD MIS CHGS		891,101		975,928	84,827
		SUBTOTAL FOR BUDGET CODE 2216		1,397,779		1,547,308	149,529

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2220 LINCOLN CENTER								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		362,363		389,381	27,018
		SUBTOTAL FOR OTHR SER&CHR			362,363		389,381	27,018
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,363,357		1,395,313	31,956
		SUBTOTAL FOR FXD MIS CHGS			1,363,357		1,395,313	31,956
		SUBTOTAL FOR BUDGET CODE 2220			1,725,720		1,784,694	58,974
BUDGET CODE: 2227 CASA funds for CIGs								
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,360,000		1,900,000	540,000
		SUBTOTAL FOR FXD MIS CHGS			1,360,000		1,900,000	540,000
		SUBTOTAL FOR BUDGET CODE 2227			1,360,000		1,900,000	540,000
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
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN				2,040,000	2,040,000
		SUBTOTAL FOR FXD MIS CHGS					2,040,000	2,040,000
		SUBTOTAL FOR BUDGET CODE 4600					2,069,837	2,069,837
		TOTAL FOR OFFICE OF COMMISSIONER			18,576,425		24,551,023	5,974,598
		TOTAL FOR OTHER CULTURAL INSTITUTIONS			20,064,974		37,524,601	17,459,627

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,566,946	20,064,974	6,685,068	37,524,601	17,459,627
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,064,974		37,524,601	17,459,627

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,474,101		25,524,601	6,050,500
OTHER CATEGORICAL		3,299			3,299-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				12,000,000	12,000,000
INTRA-CITY SALES		587,574			587,574-
TOTAL		20,064,974		37,524,601	17,459,627

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL							
40	OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		328,868		414,416	85,548
	SUBTOTAL FOR OTHR SER&CHR			328,868		414,416	85,548
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		701,766		731,091	29,325
	SUBTOTAL FOR FXD MIS CHGS			701,766		731,091	29,325
	SUBTOTAL FOR BUDGET CODE 0204			1,030,634		1,145,507	114,873
	TOTAL FOR OFFICE OF COMMISSIONER			1,030,634		1,145,507	114,873
	TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,030,634		1,145,507	114,873

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	328,868	1,030,634	414,416	1,145,507	114,873
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,030,634		1,145,507	114,873

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,030,634		1,145,507	114,873
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,030,634		1,145,507	114,873

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	5,798,891	55	5,479,919	318,972-
FINANCIAL PLAN SAVINGS	6-	295,685-	3-	252,886-	42,799
APPROPRIATION	50	5,503,206	52	5,227,033	276,173-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,129,739	4,910,164	780,425
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	256,760	287,760	31,000
STATE		3,371	3,371
FEDERAL - C.D.	153,596		153,596-
FEDERAL - OTHER	617,373		617,373-
INTRA-CITY SALES	345,738	25,738	320,000-

TOTAL 5,503,206 5,227,033 276,173-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,096,027	182,577,817	39,820,944	224,889,832	42,312,015
FINANCIAL PLAN SAVINGS		134,568			134,568-
APPROPRIATION		182,712,385		224,889,832	42,177,447

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		177,208,175		212,339,832	35,131,657
OTHER CATEGORICAL		36,338			36,338-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		344,324			344,324-
FEDERAL - OTHER				12,550,000	12,550,000
INTRA-CITY SALES		5,123,548			5,123,548-

TOTAL		182,712,385		224,889,832	42,177,447
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	56	5,798,891	55	5,479,919	318,972-
FINANCIAL PLAN SAVINGS	6-	295,685-	3-	252,886-	42,799
APPROPRIATION	50	5,503,206	52	5,227,033	276,173-
OTPS					
TOTALS FOR OPERATING BUDGET		182,577,817		224,889,832	42,312,015
FINANCIAL PLAN SAVINGS		134,568			134,568-
APPROPRIATION		182,712,385		224,889,832	42,177,447
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	56	188,376,708	55	230,369,751	41,993,043
FINANCIAL PLAN SAVINGS	6-	161,117-	3-	252,886-	91,769-
APPROPRIATION	50	188,215,591	52	230,116,865	41,901,274
FUNDING					
CITY		181,337,914		217,249,996	35,912,082
OTHER CATEGORICAL		36,338			36,338-
CAPITAL FUNDS - I.F.A.		256,760		287,760	31,000
STATE				3,371	3,371
FEDERAL - C.D.		497,920			497,920-
FEDERAL - OTHER		617,373		12,550,000	11,932,627
INTRA-CITY SALES		5,469,286		25,738	5,443,548-
TOTAL FUNDING		188,215,591		230,116,865	41,901,274

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 Vaccine Leave							
01 F/T SALARIED		001 FULL YEAR POSITIONS		121,326			121,326-
SUBTOTAL FOR F/T SALARIED				121,326			121,326-
SUBTOTAL FOR BUDGET CODE CR01				121,326			121,326-
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		1,769,121			1,769,121-
SUBTOTAL FOR F/T SALARIED				1,769,121			1,769,121-
04 ADD GRS PAY		047 OVERTIME		120,000			120,000-
SUBTOTAL FOR ADD GRS PAY				120,000			120,000-
SUBTOTAL FOR BUDGET CODE CV10				1,889,121			1,889,121-
TOTAL FOR				2,010,447	3	175,611	3 1,834,836-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	5,147,932	54	4,744,032	403,900-
SUBTOTAL FOR F/T SALARIED				54	5,147,932	54	4,744,032 403,900-
03 UNSALARIED		031 UNSALARIED		63,588		63,588	63,588
SUBTOTAL FOR UNSALARIED					63,588		63,588
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,771		7,771	
		042 LONGEVITY DIFFERENTIAL		32,019		32,019	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT		
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		6,000		6,000			
		046 TERMINAL LEAVE		150,000		150,000			
		047 OVERTIME		49,064		49,064			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		247,854		247,854			
		SUBTOTAL FOR BUDGET CODE 0100	54	5,459,374	54	5,055,474	403,900-		
BUDGET CODE: 0700 Executive									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	2	389,260	2	389,659	399
		SUBTOTAL FOR F/T SALARIED	2		2	389,260	2	389,659	399
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	392,260	2	392,659			399
BUDGET CODE: 0800 Payroll Operations									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	5	577,573	5	580,920	3,347
		SUBTOTAL FOR F/T SALARIED	5	577,573	5	577,573	5	580,920	3,347
		SUBTOTAL FOR BUDGET CODE 0800	5	577,573	5	580,920			3,347
		TOTAL FOR EXECUTIVE MANAGEMENT	61	6,429,207	61	6,029,053			400,154-
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY									
BUDGET CODE: 0300 INFORMATION SYSTEMS									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	377	43,626,848	377	43,746,940	120,092
		SUBTOTAL FOR F/T SALARIED	377	43,626,848	377	43,626,848	377	43,746,940	120,092
03	UN	SALARIED	031	UN		59,656		59,656	
		SUBTOTAL FOR UN				59,656		59,656	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		105,000		105,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		398,166		398,166	
		043 SHIFT DIFFERENTIAL		140,000		140,000	
		045 HOLIDAY PAY		42,500		42,500	
		046 TERMINAL LEAVE		250,000		250,000	
		047 OVERTIME		402,319		402,319	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		1,341,985		1,341,985	
		SUBTOTAL FOR BUDGET CODE 0300	377	45,028,489	377	45,148,581	120,092
		TOTAL FOR INFORMATION TECHNOLOGY	377	45,028,489	377	45,148,581	120,092
		TOTAL FOR PERSONAL SERVICES	438	53,468,143	441	51,353,245	3 2,114,898-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	438	53,468,143	441	51,353,245	2,114,898-
FINANCIAL PLAN SAVINGS	19-	1,860,079-	11-	713,737-	1,146,342
APPROPRIATION	419	51,608,064	430	50,639,508	968,556-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,597,617		50,463,897	866,280
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,010,447		175,611	1,834,836-
INTRA-CITY SALES					
TOTAL		51,608,064		50,639,508	968,556-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	129,964-129,964	1	129,964	129,964
40510	ACCOUNTANT	66,981- 89,095	2	78,038	156,076
1002C	ADM MANAGER-NON-MGRL	74,522-124,749	6	94,114	564,686
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	145,484-145,484	1	145,484	145,484
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	89,377- 99,312	2	94,345	188,689
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	71,880- 71,880	1	71,880	71,880
10037	ADMINISTRATIVE SPACE ANALYST	122,006-176,837	2	149,422	298,843
10026	ADMINISTRATIVE STAFF ANALYST	192,439-192,439	1	192,439	192,439
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,301-123,301	1	123,301	123,301
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,630-104,495	6	94,348	566,086
82950	AGENCY CHIEF CONTRACTING OFFICER	153,056-153,056	1	153,056	153,056
12627	ASSOCIATE STAFF ANALYST	76,314- 93,840	3	85,063	255,188
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	104,804-128,909	2	116,857	233,713
90647	CITY ATTENDANT	40,260- 40,260	1	40,260	40,260
90644	CITY CUSTODIAL ASSISTANT	36,915- 36,915	1	36,915	36,915
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,966- 47,438	4	45,209	180,837
56057	COMMUNITY ASSOCIATE	47,267- 63,794	6	55,105	330,628
56058	COMMUNITY COORDINATOR	65,026- 84,005	9	73,109	657,978
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918-108,911	30	75,561	2,266,839
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,975-110,974	3	92,969	278,908
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	62,431-107,827	12	82,389	988,672
13651	COMPUTER PROGRAMMER ANALYST	59,038- 74,588	2	66,813	133,626
13622	COMPUTER SPECIALIST (OPERATIONS)	88,307- 95,787	4	91,640	366,558
13632	COMPUTER SPECIALIST (SOFTWARE)	94,243-133,619	47	113,810	5,349,091
10050	COMPUTER SYSTEMS MANAGER	118,159-238,847	58	157,810	9,152,971
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	90,730-161,160	122	129,901	15,847,946
95005	EXECUTIVE AGENCY COUNSEL	115,849-222,684	5	176,775	883,873
94468	EXECUTIVE DIRECTOR (FISA)	243,171-243,171	1	243,171	243,171
95712	IT AUTOMATION AND MONITORING ENGINEER	77,250-127,620	14	107,120	1,499,678
95714	IT INFRASTRUCTURE ENGINEER	100,000-143,841	10	130,420	1,304,204
95710	IT PROJECT SPECIALIST	90,000-144,200	12	117,608	1,411,292
95622	IT SECURITY SPECIALIST	78,989-154,500	15	103,948	1,559,214
95713	IT SERVICE MANAGEMENT SPECIALIST	85,000-127,620	13	108,954	1,416,404
06752	NYCAPS PROCESS ANALYST	120,875-120,875	1	120,875	120,875
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,941- 89,771	7	75,020	525,141
95711	SENIOR IT ARCHITECT	118,391-182,621	9	137,063	1,233,565
12626	STAFF ANALYST	59,221- 59,221	1	59,221	59,221
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	48,265- 57,174	2	52,720	105,439
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	94,263- 94,263	1	94,263	94,263
TOTAL FOR OBJECT 001			419		49,166,974



ADOPTED BUDGET - FY22
POSITION SCHEDULE
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	419	49,166,974
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	11	1,290,780
TOTAL FOR U/A 001	430	50,457,754

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV11 Coronavirus Relief Funds (CRF)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		201,308			201,308-
		117 POSTAGE		334,415			334,415-
		SUBTOTAL FOR SUPPLYS&MATL		535,723			535,723-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		328,322			328,322-
		SUBTOTAL FOR CNTRCTL SVCS		328,322			328,322-
		SUBTOTAL FOR BUDGET CODE CV11		864,045			864,045-
BUDGET CODE: 2000 NYCAPS							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,758,133		5,281,133	477,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,758,133		5,281,133	477,000-
		SUBTOTAL FOR BUDGET CODE 2000		5,758,133		5,281,133	477,000-
BUDGET CODE: 3000 Workers Compensation Check Printing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				20,000	20,000
		117 POSTAGE				138,000	138,000
		SUBTOTAL FOR SUPPLYS&MATL				158,000	158,000
		SUBTOTAL FOR BUDGET CODE 3000				158,000	158,000
BUDGET CODE: 4000 FMS3 Maintenance							
10 SUPPLYS&MATL		117 POSTAGE		130,000		220,000	90,000
		SUBTOTAL FOR SUPPLYS&MATL		130,000		220,000	90,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,656,135		6,691,135	1,035,000
		684 PROF SERV COMPUTER SERVICES		188,000			188,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,844,135		6,691,135	847,000
		SUBTOTAL FOR BUDGET CODE 4000		5,974,135		6,911,135	937,000
BUDGET CODE: 4500 Debt Management System							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				5,000	5,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		7,883,188		8,147,182	263,994
		684 PROF SERV COMPUTER SERVICES		1,139,303		1,302,710	163,407
SUBTOTAL FOR CNTRCTL SVCS				9,022,491		9,449,892	427,401
SUBTOTAL FOR BUDGET CODE 5000				9,022,491		9,449,892	427,401
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		22,919		50,000	27,081
SUBTOTAL FOR CNTRCTL SVCS				22,919		50,000	27,081
SUBTOTAL FOR BUDGET CODE 8000				22,919		191,500	168,581
TOTAL FOR				21,641,723		21,996,660	354,937
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		3,513		100	3,413-
	856001	10X SUPPLIES + MATERIALS - GENERAL		7,620		37,620	30,000
	858001	10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		362,673		397,366	34,693
		105 AUTOMOTIVE SUPPLIES & MATERIAL		407		10,407	10,000
		106 MOTOR VEHICLE FUEL				8,500	8,500
		110 FOOD & FORAGE SUPPLIES		11,000			11,000-
		117 POSTAGE		171,428		124,000	47,428-
		199 DATA PROCESSING SUPPLIES		61,616		163,616	102,000
SUBTOTAL FOR SUPPLYS&MATL				618,257		741,609	123,352

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30			315 OFFICE EQUIPMENT		50,940		56,000		5,060
			319 SECURITY EQUIPMENT		2,500				2,500-
			332 PURCH DATA PROCESSING EQUIPT		134,570		102,500		32,070-
			337 BOOKS-OTHER		19,613		15,000		4,613-
			SUBTOTAL FOR PROPTY&EQUIP		207,623		173,500		34,123-
40			858001 40B TELEPHONE & OTHER COMMUNICATNS		384,092		372,352		11,740-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		4,000				4,000-
			017001 40X CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
			400 CONTRACTUAL SERVICES-GENERAL		41,381		20,000		21,381-
			403 OFFICE SERVICES		12,972		18,800		5,828
			412 RENTALS OF MISC.EQUIP		127,240		120,600		6,640-
			414 RENTALS - LAND BLDGS & STRUCTS		26,193,864		26,505,292		311,428
			417 ADVERTISING		9,027		24,000		14,973
			856001 42C HEAT LIGHT & POWER		1,062,559		1,131,666		69,107
			858001 42G DATA PROCESSING SERVICES		122,100		160,205		38,105
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,420		9,000		420-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		8,000		1,000
			453 OVERNIGHT TRVL EXP-GENERAL				500		500
			454 OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
			SUBTOTAL FOR OTHR SER&CHR		27,983,656		28,374,416		390,760
60			608 MAINT & REP GENERAL	1	15,750	1	43,200		27,450
			613 DATA PROCESSING EQUIPMENT	58	11,099,094	58	9,495,687		1,603,407-
			622 TEMPORARY SERVICES	1	8,000	1	32,500		24,500
			671 TRAINING PRGM CITY EMPLOYEES	1	22,277	1	50,000		27,723
			684 PROF SERV COMPUTER SERVICES	3	280,360	3	152,172		128,188-
			SUBTOTAL FOR CNTRCTL SVCS	64	11,425,481	64	9,773,559		1,651,922-
			SUBTOTAL FOR BUDGET CODE 0101	64	40,235,017	64	39,063,084		1,171,933-
			TOTAL FOR EXECUTIVE MANAGEMENT	64	40,235,017	64	39,063,084		1,171,933-

RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES

BUDGET CODE: 1000 PPMS OTPS

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,593,884	62,757,385	1,701,943	62,020,463	736,922-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,757,385		62,020,463	736,922-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,705,340		62,020,463	315,123
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		864,045			864,045-
INTRA-CITY SALES		188,000			188,000-
TOTAL		62,757,385		62,020,463	736,922-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	438	53,468,143	441	51,353,245	2,114,898-
FINANCIAL PLAN SAVINGS	19-	1,860,079-	11-	713,737-	1,146,342
APPROPRIATION	419	51,608,064	430	50,639,508	968,556-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	49,597,617	50,463,897	866,280
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,010,447	175,611	1,834,836-
INTRA-CITY SALES			

TOTAL	51,608,064	50,639,508	968,556-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,593,884	62,757,385	1,701,943	62,020,463	736,922-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,757,385		62,020,463	736,922-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,705,340		62,020,463	315,123
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		864,045			864,045-
INTRA-CITY SALES		188,000			188,000-

TOTAL 62,757,385 62,020,463 736,922-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	438	53,468,143	441	51,353,245	2,114,898-
FINANCIAL PLAN SAVINGS	19-	1,860,079-	11-	713,737-	1,146,342
APPROPRIATION	419	51,608,064	430	50,639,508	968,556-
OTPS					
TOTALS FOR OPERATING BUDGET		62,757,385		62,020,463	736,922-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,757,385		62,020,463	736,922-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	438	116,225,528	441	113,373,708	2,851,820-
FINANCIAL PLAN SAVINGS	19-	1,860,079-	11-	713,737-	1,146,342
APPROPRIATION	419	114,365,449	430	112,659,971	1,705,478-
FUNDING					
CITY		111,302,957		112,484,360	1,181,403
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,874,492		175,611	2,698,881-
INTRA-CITY SALES		188,000			188,000-
TOTAL FUNDING		114,365,449		112,659,971	1,705,478-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CR01 Coronavirus PS - Leave Funding - F									
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,742				48,742-	
SUBTOTAL FOR F/T SALARIED				48,742				48,742-	
SUBTOTAL FOR BUDGET CODE CR01				48,742				48,742-	
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		607,276				607,276-	
SUBTOTAL FOR F/T SALARIED				607,276				607,276-	
04 ADD GRS PAY		047 OVERTIME		150,000				150,000-	
SUBTOTAL FOR ADD GRS PAY				150,000				150,000-	
SUBTOTAL FOR BUDGET CODE CV10				757,276				757,276-	
TOTAL FOR				806,018		2	89,440	2	716,578-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	5,719,795	78	5,744,752		24,957	
SUBTOTAL FOR F/T SALARIED				78	5,719,795	78	5,744,752		24,957
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			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
						AMOUNT
	043 SHIFT DIFFERENTIAL		1,063		1,063	
	047 OVERTIME		41,774		41,774	
	061 SUPPER MONEY		302		302	
	SUBTOTAL FOR ADD GRS PAY		327,801		327,801	
	SUBTOTAL FOR BUDGET CODE 1100	78	6,095,126	78	6,120,083	24,957
BUDGET CODE: 1500 ADMINISTRATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	44	4,224,841	44	4,256,414	31,573
	SUBTOTAL FOR F/T SALARIED	44	4,224,841	44	4,256,414	31,573
03 UNSALARIED	031 UNSALARIED		24,924		24,924	
	SUBTOTAL FOR UNSALARIED		24,924		24,924	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		27,712		27,712	
	042 LONGEVITY DIFFERENTIAL		81,875		81,875	
	043 SHIFT DIFFERENTIAL		3,025		3,025	
	047 OVERTIME		4,742		4,742	
	061 SUPPER MONEY		51		51	
	SUBTOTAL FOR ADD GRS PAY		117,405		117,405	
	SUBTOTAL FOR BUDGET CODE 1500	44	4,367,170	44	4,398,743	31,573
BUDGET CODE: 1600 CITYTIME						
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	2,714,883	28	2,725,177	10,294
	SUBTOTAL FOR F/T SALARIED	28	2,714,883	28	2,725,177	10,294
03 UNSALARIED	031 UNSALARIED		34,652		34,652	
	SUBTOTAL FOR UNSALARIED		34,652		34,652	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		21,392		21,392	
	042 LONGEVITY DIFFERENTIAL		149,208		149,208	
	043 SHIFT DIFFERENTIAL		1,037		1,037	
	047 OVERTIME		70,759		70,759	
	061 SUPPER MONEY		248		248	
	SUBTOTAL FOR ADD GRS PAY		242,644		242,644	
	SUBTOTAL FOR BUDGET CODE 1600	28	2,992,179	28	3,002,473	10,294

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 2000	MBF	HEALTH CLUB REIMBURSEMENT						
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		248,483				248,483-
		SUBTOTAL FOR UNSALARIED		248,483				248,483-
		SUBTOTAL FOR BUDGET CODE 2000		248,483				248,483-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			150	13,702,958	150	13,521,299		181,659-
TOTAL FOR PERSONAL SERVICE			150	14,508,976	152	13,610,739	2	898,237-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150	14,508,976	152	13,610,739	898,237-
FINANCIAL PLAN SAVINGS	5-	411,800-	2-	89,440-	322,360
APPROPRIATION	145	14,097,176	150	13,521,299	575,877-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,042,675	13,431,859	389,184
OTHER CATEGORICAL	248,483		248,483-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	806,018	89,440	716,578-
INTRA-CITY SALES			
TOTAL	14,097,176	13,521,299	575,877-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	62,807- 70,900	2	66,854	133,707
1002C	ADM MANAGER-NON-MGRL	71,437- 99,571	9	84,104	756,936
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	148,592-148,592	1	148,592	148,592
10001	ADMINISTRATIVE ACCOUNTANT	106,120-151,902	4	121,227	484,906
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	69,010-116,763	2	92,887	185,773
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,732-138,732	1	138,732	138,732
10026	ADMINISTRATIVE STAFF ANALYST	152,002-152,002	1	152,002	152,002
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,005-135,200	4	125,657	502,626
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,450-165,078	3	144,838	434,515
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	70,000- 94,693	7	84,151	589,059
12627	ASSOCIATE STAFF ANALYST	75,591- 86,000	6	80,804	484,822
40526	BOOKKEEPER	56,650- 56,650	1	56,650	56,650
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,169-103,169	1	103,169	103,169
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	123,537-123,537	1	123,537	123,537
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,844	17	51,890	882,128
56056	COMMUNITY ASSISTANT	38,726- 38,726	1	38,726	38,726
56057	COMMUNITY ASSOCIATE	47,393- 60,346	4	54,210	216,841
56058	COMMUNITY COORDINATOR	69,742- 83,981	3	75,540	226,620
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	81,283- 85,385	2	83,334	166,668
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 80,752	2	78,670	157,339
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	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	14	108,764	1,522,699
10050	COMPUTER SYSTEMS MANAGER	109,038-171,911	6	144,257	865,543
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	167,455-167,455	1	167,455	167,455
95026	EXECUTIVE DIRECTOR (OPA)	238,848-238,848	1	238,848	238,848
40502	MANAGEMENT AUDITOR	76,736- 98,100	3	84,611	253,833
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
06752	NYCAPS PROCESS ANALYST	91,397-100,000	2	95,699	191,397
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,694- 89,699	19	73,306	1,392,813
12626	STAFF ANALYST	57,590- 74,479	9	67,671	609,043
12202	SUPERVISOR OF STOCK WORKERS	52,750- 52,750	1	52,750	52,750
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	69,826- 69,826	1	69,826	69,826
TOTAL FOR OBJECT 001			146		13,095,402

ADOPTED BUDGET - FY22
POSITION SCHEDULE
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

POSITION SCHEDULE FOR U/A 100	146	13,095,402
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4	358,778
TOTAL FOR U/A 100	150	13,454,180

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	219,944	1	745,944	526,000
		SUBTOTAL FOR CNTRCTL SVCS	1	219,944	1	745,944	526,000
		SUBTOTAL FOR BUDGET CODE 2100	1	219,944	1	745,944	526,000
BUDGET CODE: 2600 Transit Benefit - NYCHA							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,000		50,000	19,000
		SUBTOTAL FOR CNTRCTL SVCS		31,000		50,000	19,000
		SUBTOTAL FOR BUDGET CODE 2600		31,000		50,000	19,000
TOTAL FOR			1	250,944	1	795,944	545,000
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,615		3,615	
		100 SUPPLIES + MATERIALS - GENERAL		45,201		18,201	27,000-
		101 PRINTING SUPPLIES		5,000		5,000	
		110 FOOD & FORAGE SUPPLIES		2,000		2,000	
		117 POSTAGE		95,760		35,760	60,000-
		199 DATA PROCESSING SUPPLIES		33,500		23,500	10,000-
		SUBTOTAL FOR SUPPLYS&MATL		185,076		88,076	97,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
		314 OFFICE FURITURE		3,000		3,000	
		315 OFFICE EQUIPMENT		5,000		10,000	5,000
		319 SECURITY EQUIPMENT		3,200		3,200	
		332 PURCH DATA PROCESSING EQUIPT		6,543		30,543	24,000
		337 BOOKS-OTHER		35,751		27,751	8,000-
		SUBTOTAL FOR PROPTY&EQUIP		56,494		77,494	21,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		111,098		215,996	104,898
	042001	40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				# 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		33,000		17,000	16,000-
		402	TELEPHONE & OTHER COMMUNICATNS		860		2,860	2,000
		403	OFFICE SERVICES		6,500		6,500	
		412	RENTALS OF MISC.EQUIP		43,889		47,889	4,000
		417	ADVERTISING				2,000	2,000
	856001	42C	HEAT LIGHT & POWER		3,150		3,455	305
		423	HEAT LIGHT & POWER		1		1	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
	SUBTOTAL FOR OTHR SER&CHR				200,498		297,701	97,203
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,000		10,000	4,000
		608	MAINT & REP GENERAL			1	4,000	1 4,000
		612	OFFICE EQUIPMENT MAINTENANCE			1	29,200	1 29,200
		613	DATA PROCESSING EQUIPMENT	1	253,609	1	225,509	28,100-
		615	PRINTING CONTRACTS	1	2,025	1	12,025	10,000
		618	COSTS ASSOC WITH FINANCING			1	3,000	1 3,000
		622	TEMPORARY SERVICES	1	65,900	1	10,900	55,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	8,300	1	13,000	4,700
		684	PROF SERV COMPUTER SERVICES			3	21,900	3 21,900
	SUBTOTAL FOR CNTRCTL SVCS			4	335,834	10	329,534	6 6,300-
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 1000			4	778,902	10	793,805	6 14,903
	TOTAL FOR OFF OF PAYROLL ADMINISTRATION			4	778,902	10	793,805	6 14,903
	TOTAL FOR OTHER THAN PERSONAL SERVICE			5	1,029,846	11	1,589,749	6 559,903

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119,863	1,029,846	225,066	1,589,749	559,903
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,029,846		1,589,749	559,903

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,029,846		1,589,749	559,903
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,029,846		1,589,749	559,903

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150	14,508,976	152	13,610,739	898,237-
FINANCIAL PLAN SAVINGS	5-	411,800-	2-	89,440-	322,360
APPROPRIATION	145	14,097,176	150	13,521,299	575,877-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,042,675	13,431,859	389,184
OTHER CATEGORICAL	248,483		248,483-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	806,018	89,440	716,578-
INTRA-CITY SALES			

TOTAL 14,097,176 13,521,299 575,877-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119,863	1,029,846	225,066	1,589,749	559,903
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,029,846		1,589,749	559,903

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,029,846		1,589,749	559,903
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 1,029,846 1,589,749 559,903

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	150	14,508,976	152	13,610,739	898,237-
FINANCIAL PLAN SAVINGS	5-	411,800-	2-	89,440-	322,360
APPROPRIATION	145	14,097,176	150	13,521,299	575,877-
OTPS					
TOTALS FOR OPERATING BUDGET		1,029,846		1,589,749	559,903
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,029,846		1,589,749	559,903
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	150	15,538,822	152	15,200,488	338,334-
FINANCIAL PLAN SAVINGS	5-	411,800-	2-	89,440-	322,360
APPROPRIATION	145	15,127,022	150	15,111,048	15,974-
FUNDING					
CITY		14,072,521		15,021,608	949,087
OTHER CATEGORICAL		248,483			248,483-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		806,018		89,440	716,578-
INTRA-CITY SALES					
TOTAL FUNDING		15,127,022		15,111,048	15,974-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 ARPA Funding - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,244				12,244-
SUBTOTAL FOR F/T SALARIED				12,244				12,244-
SUBTOTAL FOR BUDGET CODE CR01				12,244				12,244-
TOTAL FOR				12,244				12,244-
RESPONSIBILITY CENTER: 0001 CONVERSION NAME								
BUDGET CODE: 1000 PERSONAL SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,904,030	38	4,139,246		235,216
SUBTOTAL FOR F/T SALARIED				38	3,904,030	38	4,139,246	235,216
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		
SUBTOTAL FOR ADD GRS PAY					5,000		5,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,216		6,216		
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584		
SUBTOTAL FOR AMT TO SCHED					28,800		28,800	
SUBTOTAL FOR BUDGET CODE 1000				38	4,029,444	38	4,264,660	235,216
TOTAL FOR CONVERSION NAME				38	4,029,444	38	4,264,660	235,216
TOTAL FOR PERSONAL SERVICE				38	4,041,688	38	4,264,660	222,972

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	4,041,688	38	4,264,660	222,972
FINANCIAL PLAN SAVINGS		778,653		769,666	8,987-
APPROPRIATION	38	4,820,341	38	5,034,326	213,985

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,808,097	5,034,326	226,229
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	12,244		12,244-
INTRA-CITY SALES			
TOTAL	4,820,341	5,034,326	213,985

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
82950	AGENCY CHIEF CONTRACTING OFFICER	126,137-126,137	1	126,137	126,137
06712	ASSISTANT BUDGET ANALYST (IBO)	58,878- 83,266	2	71,072	142,144
06713	BUDGET ANALYST (IBO)	68,000-130,618	23	87,057	2,002,312
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	126,137-209,384	7	151,373	1,059,612
94519	DIRECTOR OF INDEPENDENT BUDGET OFFICE	218,774-218,774	1	218,774	218,774
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	88,711- 88,711	1	88,711	88,711
TOTAL FOR OBJECT 001			35		3,637,690

POSITION SCHEDULE FOR U/A 001			35		3,637,690
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		311,802
TOTAL FOR U/A 001			38		3,949,492

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:							
BUDGET CODE: CV02 Coronavirus - OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,809			2,809-
	SUBTOTAL FOR CNTRCTL SVCS			2,809			2,809-
	SUBTOTAL FOR BUDGET CODE CV02			2,809			2,809-
	TOTAL FOR			2,809			2,809-
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		21,161		32,970	11,809
		110 FOOD & FORAGE SUPPLIES		1,500		1,500	
		117 POSTAGE		1,100		1,100	
		199 DATA PROCESSING SUPPLIES		154,896		211,896	57,000
	SUBTOTAL FOR SUPPLYS&MATL			181,657		250,466	68,809
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,200		2,200	
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		204,497		199,497	5,000-
		337 BOOKS-OTHER		75,577		75,577	
		338 LIBRARY BOOKS		62,237		62,237	
	SUBTOTAL FOR PROPTY&EQUIP			345,511		340,511	5,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		37,950		37,950	
		402 TELEPHONE & OTHER COMMUNICATNS		15,482		5,482	10,000-
		403 OFFICE SERVICES		800		800	
		412 RENTALS OF MISC.EQUIP		3,000		3,000	
		414 RENTALS - LAND BLDGS & STRUCTS		316,851		316,851	
		417 ADVERTISING		10,500		10,500	
	856001	42C HEAT LIGHT & POWER		13,138		11,665	1,473-
	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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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		441,774		430,301	11,473-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	43,000	3	31,000	12,000-
		602 TELECOMMUNICATIONS MAINT	1	22,713	1	7,713	15,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	11,500	1	11,500	
		615 PRINTING CONTRACTS	1	4,000	1	4,000	
		624 CLEANING SERVICES	1	11,200	1	2,200	9,000-
		633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	16,940	1	16,940	
		682 PROF SERV LEGAL SERVICES	1	4,000	1	4,000	
		684 PROF SERV COMPUTER SERVICES	1	55,000	1	40,000	15,000-
		686 PROF SERV OTHER	1	5,341	1	5,341	
		SUBTOTAL FOR CNTRCTL SVCS	12	175,694	12	124,694	51,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90		90	
		SUBTOTAL FOR FXD MIS CHGS		90		90	
		SUBTOTAL FOR BUDGET CODE 2000	12	1,144,726	12	1,146,062	1,336
		TOTAL FOR CONVERSION NAME	12	1,144,726	12	1,146,062	1,336
		TOTAL FOR OTHER THAN PERSONAL SERVICE	12	1,147,535	12	1,146,062	1,473-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,092	1,147,535	59,619	1,146,062	1,473-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,147,535		1,146,062	1,473-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,147,535		1,146,062	1,473-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,147,535		1,146,062	1,473-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	4,041,688	38	4,264,660	222,972
FINANCIAL PLAN SAVINGS		778,653		769,666	8,987-
APPROPRIATION	38	4,820,341	38	5,034,326	213,985

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,808,097	5,034,326	226,229
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	12,244		12,244-
INTRA-CITY SALES			
TOTAL	4,820,341	5,034,326	213,985
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,092	1,147,535	59,619	1,146,062	1,473-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,147,535		1,146,062	1,473-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,147,535		1,146,062	1,473-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,147,535		1,146,062	1,473-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	4,041,688	38	4,264,660	222,972
FINANCIAL PLAN SAVINGS		778,653		769,666	8,987-
APPROPRIATION	38	4,820,341	38	5,034,326	213,985
OTPS					
TOTALS FOR OPERATING BUDGET		1,147,535		1,146,062	1,473-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,147,535		1,146,062	1,473-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	5,189,223	38	5,410,722	221,499
FINANCIAL PLAN SAVINGS		778,653		769,666	8,987-
APPROPRIATION	38	5,967,876	38	6,180,388	212,512
FUNDING					
CITY		5,955,632		6,180,388	224,756
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		12,244			12,244-
INTRA-CITY SALES					
TOTAL FUNDING		5,967,876		6,180,388	212,512

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 ARPA Funding							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,214			10,214-
		SUBTOTAL FOR F/T SALARIED		10,214			10,214-
		SUBTOTAL FOR BUDGET CODE CR01		10,214			10,214-
		TOTAL FOR		10,214			10,214-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,120,083	15	1,276,626	1 156,543
		SUBTOTAL FOR F/T SALARIED	14	1,120,083	15	1,276,626	1 156,543
03 UNSALARIED		031 UNSALARIED				15,112	15,112
		SUBTOTAL FOR UNSALARIED				15,112	15,112
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				837	837
		SUBTOTAL FOR AMT TO SCHED				837	837
		SUBTOTAL FOR BUDGET CODE 1000	14	1,120,083	15	1,292,575	1 172,492
		TOTAL FOR EXECUTIVE	14	1,120,083	15	1,292,575	1 172,492
		TOTAL FOR PERSONAL SERVICES	14	1,130,297	15	1,292,575	1 162,278

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,130,297	15	1,292,575	162,278
FINANCIAL PLAN SAVINGS	1-	15,000-		7,000	22,000
APPROPRIATION	13	1,115,297	15	1,299,575	184,278

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,105,083	1,299,575	194,492
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	10,214		10,214-
INTRA-CITY SALES			
TOTAL	1,115,297	1,299,575	184,278

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
10026	ADMINISTRATIVE STAFF ANALYST	100,425-100,425	1	100,425	100,425
21744	CITY RESEARCH SCIENTIST	76,220-108,426	4	92,154	368,614
56058	COMMUNITY COORDINATOR	54,100- 65,948	4	59,091	236,363
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
95005	EXECUTIVE AGENCY COUNSEL	105,318-105,318	1	105,318	105,318
95057	EXECUTIVE DIRECTOR (EEPC)	163,243-163,243	1	163,243	163,243
12956	EXECUTIVE SECRETARY (EEPC)	70,429- 70,429	1	70,429	70,429
TOTAL FOR OBJECT 001			13		1,120,979

POSITION SCHEDULE FOR U/A 001			13		1,120,979
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		172,458
TOTAL FOR U/A 001			15		1,293,437

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV02 Coronavirus - OTPS							
30	PROPTY&EQUIP	314	OFFICE FURITURE		17,166		17,166-
	SUBTOTAL FOR PROPTY&EQUIP				17,166		17,166-
	SUBTOTAL FOR BUDGET CODE CV02				17,166		17,166-
	TOTAL FOR				17,166		17,166-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2000 CONVERSION NAME							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500	500	
			100 SUPPLIES + MATERIALS - GENERAL		5,087	2,000	3,087-
			117 POSTAGE		1,500	1,500	
			199 DATA PROCESSING SUPPLIES		486	100	386-
	SUBTOTAL FOR SUPPLYS&MATL				7,573	4,100	3,473-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		299		299-
			315 OFFICE EQUIPMENT		2,000	2,000	
			337 BOOKS-OTHER		6,950	500	6,450-
			338 LIBRARY BOOKS		1,000	1,000	
	SUBTOTAL FOR PROPTY&EQUIP				10,249	3,500	6,749-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		15,873		15,873-
			400 CONTRACTUAL SERVICES-GENERAL		15,634	22,817	7,183
			402 TELEPHONE & OTHER COMMUNICATNS			10,000	10,000
			403 OFFICE SERVICES		675	300	375-
			417 ADVERTISING		568		568-
		858001	42G DATA PROCESSING SERVICES		1,309		1,309-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000	1,000	
	SUBTOTAL FOR OTHR SER&CHR				35,059	34,117	942-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	1,610	6,400	4,790
			615 PRINTING CONTRACTS		302		302-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,356	1,000	356-
	SUBTOTAL FOR CNTRCTL SVCS			2	3,268	7,400	4,132

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	57,149	2	50,117	7,032-
		TOTAL FOR EXECUTIVE	2	57,149	2	50,117	7,032-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	74,315	2	50,117	24,198-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,682	74,315	1,500	50,117	24,198-
FINANCIAL PLAN SAVINGS		30,565		36,438	5,873
APPROPRIATION		104,880		86,555	18,325-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		87,714		86,555	1,159-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,166			17,166-
INTRA-CITY SALES					
TOTAL		104,880		86,555	18,325-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,130,297	15	1,292,575	162,278
FINANCIAL PLAN SAVINGS	1-	15,000-		7,000	22,000
APPROPRIATION	13	1,115,297	15	1,299,575	184,278

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,105,083	1,299,575	194,492
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	10,214		10,214-
INTRA-CITY SALES			

TOTAL	1,115,297	1,299,575	184,278
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,682	74,315	1,500	50,117	24,198-
FINANCIAL PLAN SAVINGS		30,565		36,438	5,873
APPROPRIATION		104,880		86,555	18,325-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		87,714		86,555	1,159-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,166			17,166-
INTRA-CITY SALES					

TOTAL 104,880 86,555 18,325-

PS MEMO AMOUNTS



ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	14	1,130,297	15	1,292,575	162,278
FINANCIAL PLAN SAVINGS	1-	15,000-		7,000	22,000
APPROPRIATION	13	1,115,297	15	1,299,575	184,278
OTPS					
TOTALS FOR OPERATING BUDGET		74,315		50,117	24,198-
FINANCIAL PLAN SAVINGS		30,565		36,438	5,873
APPROPRIATION		104,880		86,555	18,325-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14	1,204,612	15	1,342,692	138,080
FINANCIAL PLAN SAVINGS	1-	15,565		43,438	27,873
APPROPRIATION	13	1,220,177	15	1,386,130	165,953
FUNDING					
CITY		1,192,797		1,386,130	193,333
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		27,380			27,380-
INTRA-CITY SALES					
TOTAL FUNDING		1,220,177		1,386,130	165,953

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR02 ARPA Funding PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		904				904-
		SUBTOTAL FOR F/T SALARIED		904				904-
		SUBTOTAL FOR BUDGET CODE CR02		904				904-
		TOTAL FOR		904				904-
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1000 EXECUTIVE P.S.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	612,065	8	653,969		41,904
		SUBTOTAL FOR F/T SALARIED	8	612,065	8	653,969		41,904
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925		
		049 BACKPAY - PRIOR YEARS		350		350		
		SUBTOTAL FOR ADD GRS PAY		1,275		1,275		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		24,795		24,795		
		SUBTOTAL FOR AMT TO SCHED		24,795		24,795		
		SUBTOTAL FOR BUDGET CODE 1000	8	638,135	8	680,039		41,904
BUDGET CODE: 1001 COMMISSIONER'S PS								
03 UNSALARIED		031 UNSALARIED		372,775		455,775		83,000
		SUBTOTAL FOR UNSALARIED		372,775		455,775		83,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825		
		SUBTOTAL FOR ADD GRS PAY		825		825		
		SUBTOTAL FOR BUDGET CODE 1001		373,600		456,600		83,000
		TOTAL FOR EXECUTIVE	8	1,011,735	8	1,136,639		124,904



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES			8	1,012,639	8	1,136,639	124,000

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,012,639	8	1,136,639	124,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,012,639	8	1,136,639	124,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,011,735	1,136,639	124,904
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	904		904-
INTRA-CITY SALES			
TOTAL	1,012,639	1,136,639	124,000

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
30087	AGENCY ATTORNEY	63,228- 91,563	3	78,976	236,928
56057	COMMUNITY ASSOCIATE	44,083- 55,754	3	47,973	143,920
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			8		638,406

POSITION SCHEDULE FOR U/A 001			8		638,406
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			8		638,406

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		4,026		8,798	4,772
		110 FOOD & FORAGE SUPPLIES		1,988		1,988	
		117 POSTAGE		200		200	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				8,213		12,985	4,772
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		153		153	
		332 PURCH DATA PROCESSING EQUIPT		6,294		4,000	2,294-
		337 BOOKS-OTHER		3,598		23,179	19,581
SUBTOTAL FOR PROPTY&EQUIP				10,045		27,332	17,287
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,810			8,810-
		400 CONTRACTUAL SERVICES-GENERAL		8,587			8,587-
		403 OFFICE SERVICES		875		500	375-
		412 RENTALS OF MISC.EQUIP		8,971		3,000	5,971-
	858001	42G DATA PROCESSING SERVICES		2,842			2,842-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499 OTHER EXPENSES - GENERAL		83		83	
SUBTOTAL FOR OTHR SER&CHR				30,268		3,683	26,585-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1	32	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	13,811	1	15,785	1,974
SUBTOTAL FOR CNTRCTL SVCS				3	14,843	3	16,817
SUBTOTAL FOR BUDGET CODE 2000				3	63,369	3	60,817
TOTAL FOR ADMINISTRATIVE-OTPS				3	63,369	3	60,817
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	63,369	3	60,817

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,651	63,369	999	60,817	2,552-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,369		60,817	2,552-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,369		60,817	2,552-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,369		60,817	2,552-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,012,639	8	1,136,639	124,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,012,639	8	1,136,639	124,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,011,735	1,136,639	124,904
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	904		904-
INTRA-CITY SALES			
TOTAL	1,012,639	1,136,639	124,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,651	63,369	999	60,817	2,552-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,369		60,817	2,552-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,369		60,817	2,552-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 63,369 60,817 2,552-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	1,012,639	8	1,136,639	124,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,012,639	8	1,136,639	124,000
OTPS					
TOTALS FOR OPERATING BUDGET		63,369		60,817	2,552-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,369		60,817	2,552-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,076,008	8	1,197,456	121,448
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,076,008	8	1,197,456	121,448
FUNDING					
CITY		1,075,104		1,197,456	122,352
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		904			904-
INTRA-CITY SALES					
TOTAL FUNDING		1,076,008		1,197,456	121,448

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 COVID-Related Leave								
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,323				15,323-
SUBTOTAL FOR F/T SALARIED				15,323				15,323-
SUBTOTAL FOR BUDGET CODE CR01				15,323				15,323-
BUDGET CODE: 1310 Enforcement Department								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	378,713	5	343,133		35,580-
SUBTOTAL FOR F/T SALARIED				5	378,713	5	343,133	35,580-
03 UNSALARIED		031 UNSALARIED		42,000		60,000		18,000
SUBTOTAL FOR UNSALARIED					42,000		60,000	18,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,352		2,352		
		042 LONGEVITY DIFFERENTIAL		19,269		22,474		3,205
SUBTOTAL FOR ADD GRS PAY					21,621		24,826	3,205
SUBTOTAL FOR BUDGET CODE 1310				5	442,334	5	427,959	14,375-
TOTAL FOR			5	457,657	5	427,959		29,698-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,821,237	19	1,821,792		555
SUBTOTAL FOR F/T SALARIED				19	1,821,237	19	1,821,792	555
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				19	1,841,462	19	1,842,017	555

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,533,827	38	2,587,760	53,933
SUBTOTAL FOR F/T SALARIED			38	2,533,827	38	2,587,760	53,933
03 UNSALARIED		031 UNSALARIED		87,533		87,533	
SUBTOTAL FOR UNSALARIED				87,533		87,533	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,736		51,844	22,108
		045 HOLIDAY PAY		500		500	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		591		591	
SUBTOTAL FOR ADD GRS PAY				34,827		56,935	22,108
SUBTOTAL FOR BUDGET CODE 1300			38	2,656,187	38	2,732,228	76,041
BUDGET CODE: 1400 RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	856,113	12	794,447	61,666-
SUBTOTAL FOR F/T SALARIED			12	856,113	12	794,447	61,666-
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	930,729	12	869,063	61,666-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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							
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	74	5,927,438	74	5,942,368	14,930
		TOTAL FOR PERSONAL SERVICES	79	6,385,095	79	6,370,327	14,768-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79	6,385,095	79	6,370,327	14,768-
FINANCIAL PLAN SAVINGS	4-	361,362-	3-	218,039-	143,323
APPROPRIATION	75	6,023,733	76	6,152,288	128,555

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,509,350	5,653,228	143,878
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	499,060	499,060	
FEDERAL - OTHER	15,323		15,323-
INTRA-CITY SALES			
TOTAL	6,023,733	6,152,288	128,555

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563- 91,563	1	91,563	91,563
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	80,340- 80,340	1	80,340	80,340
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	80,568-128,765	8	100,249	801,990
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,814- 92,814	1	92,814	92,814
10026	ADMINISTRATIVE STAFF ANALYST	130,000-130,000	1	130,000	130,000
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	84,471- 84,471	1	84,471	84,471
12627	ASSOCIATE STAFF ANALYST	90,830- 90,830	1	90,830	90,830
94485	CHAIR-LANDMARKS PRESERVATION COMMISSION	223,319-223,319	1	223,319	223,319
91241	CHAUFFEUR-ATTENDANT (LPC)	40,000- 40,000	1	40,000	40,000
56057	COMMUNITY ASSOCIATE	43,260- 57,257	6	48,234	289,403
56058	COMMUNITY COORDINATOR	64,519- 64,519	1	64,519	64,519
10050	COMPUTER SYSTEMS MANAGER	128,120-128,120	1	128,120	128,120
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	162,018-162,018	1	162,018	162,018
95853	DIRECTOR OF PUBLIC RELATIONS (LPC)	87,550- 87,550	1	87,550	87,550
95852	DIRECTOR OF URBAN ARCHAEOLOGY (LPC)	97,291- 97,291	1	97,291	97,291
94486	EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION)	173,000-173,000	1	173,000	173,000
13407	EXECUTIVE PROGRAM SPECIALIST (LPC)	133,900-133,900	1	133,900	133,900
92237	LANDMARKS PRESERVATIONIST	59,083- 75,515	37	66,445	2,458,480
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,001- 69,001	1	69,001	69,001
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)	51,564- 51,564	1	51,564	51,564
12749	STAFF ANALYST TRAINEE	51,564- 51,564	1	51,564	51,564
92248	URBAN ARCHEOLOGIST	75,914- 75,914	1	75,914	75,914
TOTAL FOR OBJECT 001			72		5,611,152

POSITION SCHEDULE FOR U/A 001			72		5,611,152
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		311,731
TOTAL FOR U/A 001			76		5,922,883

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
						# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1523 Certified Local Government Grant - RES							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		7,850			7,850-
	SUBTOTAL FOR SUPPLYS&MATL			7,850			7,850-
60	CNTRCTL SVCS	686 PROF SERV OTHER		37,150			37,150-
	SUBTOTAL FOR CNTRCTL SVCS			37,150			37,150-
	SUBTOTAL FOR BUDGET CODE 1523			45,000			45,000-
	TOTAL FOR			45,000			45,000-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		742			742-
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		100 SUPPLIES + MATERIALS - GENERAL		72,300		88,519	16,219
		106 MOTOR VEHICLE FUEL				333	333
		110 FOOD & FORAGE SUPPLIES				5,000	5,000
		199 DATA PROCESSING SUPPLIES		57,556		24,568	32,988-
	SUBTOTAL FOR SUPPLYS&MATL			133,098		120,920	12,178-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		3,700	1,700
		314 OFFICE FURITURE		225		1,000	775
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		16,255		9,332	6,923-
		337 BOOKS-OTHER		21,900		14,500	7,400-
	SUBTOTAL FOR PROPTY&EQUIP			40,380		29,532	10,848-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		32,661		26,943	5,718-
	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		28,180		28,180	
		403 OFFICE SERVICES		19,897		8,450	11,447-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY21-06/30/21					ADOPTED BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
		412	RENTALS OF MISC.EQUIP		4,713		19,152		14,439
	856001	42C	HEAT LIGHT & POWER		207,905		228,062		20,157
	858001	42G	DATA PROCESSING SERVICES		8,311				8,311-
		451	NON OVERNIGHT TRVL EXP-GENERAL		549		2,500		1,951
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,300		3,000		1,700
		453	OVERNIGHT TRVL EXP-GENERAL				500		500
		454	OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR			305,016		319,287		14,271
60		600	CONTRACTUAL SERVICES GENERAL	1	4,000	1	13,403		9,403
		602	TELECOMMUNICATIONS MAINT	1	1,885	1	1,500		385-
		612	OFFICE EQUIPMENT MAINTENANCE	2	9,115	2	5,000		4,115-
		613	DATA PROCESSING EQUIPMENT	1	504	1	5,605		5,101
		615	PRINTING CONTRACTS	1	6,000	1	9,266		3,266
		622	TEMPORARY SERVICES	1		1	11,000		11,000
		686	PROF SERV OTHER	1	47,001	1	46,980		21-
		SUBTOTAL FOR CNTRCTL SVCS		8	68,505	8	92,754		24,249
		SUBTOTAL FOR BUDGET CODE 1000		8	546,999	8	562,493		15,494
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
10		100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,000				1,000-
30		337	BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000				1,000-
60		686	PROF SERV OTHER		35,528		3,505		32,023-
		SUBTOTAL FOR CNTRCTL SVCS			35,528		3,505		32,023-
		SUBTOTAL FOR BUDGET CODE 2000			37,528		3,505		34,023-
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential									
60		608	MAINT & REP GENERAL	11	191,663	11	76,790		114,873-
		SUBTOTAL FOR CNTRCTL SVCS		11	191,663	11	76,790		114,873-
		SUBTOTAL FOR BUDGET CODE 2200		11	191,663	11	76,790		114,873-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	140,367	1	38,000	102,367-
		SUBTOTAL FOR CNTRCTL SVCS	1	140,367	1	38,000	102,367-
		SUBTOTAL FOR BUDGET CODE 2300	1	140,367	1	38,000	102,367-
BUDGET CODE: 2600 LPC CDBG Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,605	1,605
		199 DATA PROCESSING SUPPLIES		4,605			4,605-
		SUBTOTAL FOR SUPPLYS&MATL		4,605		1,605	3,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER				3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS				3,000	3,000
		SUBTOTAL FOR BUDGET CODE 2600		4,605		4,605	
		TOTAL FOR LANDMARKS PRESERVATION COMM	20	921,162	20	685,393	235,769-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	20	966,162	20	685,393	280,769-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	281,799	966,162	287,185	685,393	280,769-
FINANCIAL PLAN SAVINGS		91,000-			91,000
APPROPRIATION		875,162		685,393	189,769-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		455,999		562,493	106,494
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		45,000			45,000-
FEDERAL - C.D.		374,163		122,900	251,263-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		875,162		685,393	189,769-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79	6,385,095	79	6,370,327	14,768-
FINANCIAL PLAN SAVINGS	4-	361,362-	3-	218,039-	143,323
APPROPRIATION	75	6,023,733	76	6,152,288	128,555

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,509,350		5,653,228	143,878
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		499,060		499,060	
FEDERAL - OTHER		15,323			15,323-
INTRA-CITY SALES					
TOTAL		6,023,733		6,152,288	128,555
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	281,799	966,162	287,185	685,393	280,769-
FINANCIAL PLAN SAVINGS		91,000-			91,000
APPROPRIATION		875,162		685,393	189,769-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		455,999		562,493	106,494
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		45,000			45,000-
FEDERAL - C.D.		374,163		122,900	251,263-
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 875,162 685,393 189,769-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	79	6,385,095	79	6,370,327	14,768-
FINANCIAL PLAN SAVINGS	4-	361,362-	3-	218,039-	143,323
APPROPRIATION	75	6,023,733	76	6,152,288	128,555
OTPS					
TOTALS FOR OPERATING BUDGET		966,162		685,393	280,769-
FINANCIAL PLAN SAVINGS		91,000-			91,000
APPROPRIATION		875,162		685,393	189,769-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	79	7,351,257	79	7,055,720	295,537-
FINANCIAL PLAN SAVINGS	4-	452,362-	3-	218,039-	234,323
APPROPRIATION	75	6,898,895	76	6,837,681	61,214-
FUNDING					
CITY		5,965,349		6,215,721	250,372
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		45,000			45,000-
FEDERAL - C.D.		873,223		621,960	251,263-
FEDERAL - OTHER		15,323			15,323-
INTRA-CITY SALES					
TOTAL FUNDING		6,898,895		6,837,681	61,214-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 Coronavirus-Related PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,315			150,315-
SUBTOTAL FOR F/T SALARIED				150,315			150,315-
SUBTOTAL FOR BUDGET CODE CR01				150,315			150,315-
BUDGET CODE: CV01 Coronavirus PS							
04 ADD GRS PAY		047 OVERTIME		150,000			150,000-
SUBTOTAL FOR ADD GRS PAY				150,000			150,000-
SUBTOTAL FOR BUDGET CODE CV01				150,000			150,000-
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	837,315	8	537,000	300,315-
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	
SUBTOTAL FOR ADD GRS PAY					289,144		289,144

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	4,730,560	72	4,730,560		
		TOTAL FOR EMISSION AND SAFETY INSPECTION	72	4,730,560	72	4,730,560		
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT								
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	6,159,125	104	6,846,542	8	687,417
		SUBTOTAL FOR F/T SALARIED	96	6,159,125	104	6,846,542	8	687,417
03 UNSALARIED		031 UNSALARIED		276,585		277,021		436
		SUBTOTAL FOR UNSALARIED		276,585		277,021		436
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,420		43,420		
		042 LONGEVITY DIFFERENTIAL		213,792		213,792		
		043 SHIFT DIFFERENTIAL		221,088		221,088		
		047 OVERTIME		571,059		571,059		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,050,359		1,050,359		
		SUBTOTAL FOR BUDGET CODE 0201	96	7,486,069	104	8,173,922	8	687,853
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	96	7,486,069	104	8,173,922	8	687,853
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0301 LICENSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	6,409,354	109	6,415,193		5,839
		SUBTOTAL FOR F/T SALARIED	109	6,409,354	109	6,415,193		5,839
02 OTH SALARIED		021 PART-TIME POSITIONS		120,000		120,000		
		SUBTOTAL FOR OTH SALARIED		120,000		120,000		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03		UN SALARIED		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	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		17,048		17,048	
		SUBTOTAL FOR BUDGET CODE 0301	109	7,188,164	109	7,194,003	5,839
BUDGET CODE: 0701 DISABLED ACCESS							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS	9	533,397	9	533,397	
		SUBTOTAL FOR F/T SALARIED	9	533,397	9	533,397	
		SUBTOTAL FOR BUDGET CODE 0701	9	533,397	9	533,397	
		TOTAL FOR LICENSING	118	7,721,561	118	7,727,400	5,839
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS	251	16,017,901	251	16,520,263	502,362
		SUBTOTAL FOR F/T SALARIED	251	16,017,901	251	16,520,263	502,362
03		UN SALARIED					
		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	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		679,792		679,792	
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				140,396		140,396	
SUBTOTAL FOR BUDGET CODE 0401			251	17,078,737	251	17,581,099	502,362
TOTAL FOR ENFORCEMENT			251	17,078,737	251	17,581,099	502,362
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,429,750	36	2,430,859	1,109
SUBTOTAL FOR F/T SALARIED			36	2,429,750	36	2,430,859	1,109
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	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				70,592		70,592	
SUBTOTAL FOR BUDGET CODE 0501			36	3,614,303	36	3,615,412	1,109
TOTAL FOR ADJUDICATION AND RESEARCH			36	3,614,303	36	3,615,412	1,109
TOTAL FOR PERSONAL SERVICE			581	41,468,545	589	42,365,393	8 896,848

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	581	41,468,545	589	42,365,393	896,848
FINANCIAL PLAN SAVINGS	24-	675,885-	3-	80,070-	595,815
APPROPRIATION	557	40,792,660	586	42,285,323	1,492,663

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	40,492,345	42,285,323	1,792,978
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	300,315		300,315-
INTRA-CITY SALES			
TOTAL	40,792,660	42,285,323	1,492,663

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,442- 89,884	4	78,597	314,388
1002C	ADM MANAGER-NON-MGRL	74,849- 96,682	5	80,732	403,661
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	56,504- 90,269	3	77,631	232,893
10079	ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR	91,065-203,685	12	115,754	1,389,051
10001	ADMINISTRATIVE ACCOUNTANT	121,988-121,988	1	121,988	121,988
10053	ADMINISTRATIVE CITY PLANNER	109,343-109,343	1	109,343	109,343
10025	ADMINISTRATIVE MANAGER	152,124-152,124	1	152,124	152,124
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,508- 76,508	1	76,508	76,508
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	182,519-182,519	1	182,519	182,519
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	102,759-102,759	1	102,759	102,759
10026	ADMINISTRATIVE STAFF ANALYST	155,564-194,838	3	171,801	515,402
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,000-110,835	2	110,418	220,835
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,676-100,000	2	93,338	186,676
30087	AGENCY ATTORNEY	61,237-105,044	33	76,540	2,525,820
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	5	62,397	311,985
12627	ASSOCIATE STAFF ANALYST	75,591- 81,000	2	78,296	156,591
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	62,513- 78,142	51	67,676	3,451,481
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
12992	CHAIRMAN	243,171-243,171	1	243,171	243,171
21744	CITY RESEARCH SCIENTIST	64,140- 87,550	5	82,436	412,180
10250	CLERICAL AIDE	33,496- 37,777	2	35,637	71,273
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 62,215	34	46,502	1,581,065
56056	COMMUNITY ASSISTANT	31,573- 38,520	6	36,218	217,307
56057	COMMUNITY ASSOCIATE	37,217- 63,794	56	47,598	2,665,469
56058	COMMUNITY COORDINATOR	54,100- 83,981	38	65,278	2,480,580
13620	COMPUTER AIDE-NON-SPVR	47,139- 50,091	2	48,615	97,230
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	63,839- 63,839	1	63,839	63,839
10074	COMPUTER OPERATIONS MANAGER	135,960-180,250	3	152,200	456,600
13622	COMPUTER SPECIALIST (OPERATIONS)	92,008- 92,008	1	92,008	92,008
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-135,284	12	107,879	1,294,542
10050	COMPUTER SYSTEMS MANAGER	141,628-234,199	3	176,942	530,827
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	100,000-131,427	5	116,121	580,607
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 44,760	8	39,064	312,515
40910	ECONOMIST	55,105- 61,800	2	58,453	116,905
95005	EXECUTIVE AGENCY COUNSEL	99,395-212,699	7	136,045	952,315
91415	GRAPHIC ARTIST	51,500- 51,500	1	51,500	51,500
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	66,236- 66,236	1	66,236	66,236
90698	MAINTENANCE WORKER	62,598- 65,062	3	64,241	192,722
20271	OPERATIONS COMMUNICATIONS SPECIALIST	46,105- 47,240	3	46,483	139,450

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,238- 83,929	22	66,592	1,465,013
10252	SECRETARY	38,160- 46,287	2	42,224	84,447
12626	STAFF ANALYST	57,590- 61,500	3	59,393	178,180
12749	STAFF ANALYST TRAINEE	39,237- 39,237	1	39,237	39,237
12200	STOCK WORKER	37,803- 37,803	1	37,803	37,803
12202	SUPERVISOR OF STOCK WORKERS	45,142- 45,142	1	45,142	45,142
35116	TAXI AND LIMOUSINE INSPECTOR	47,028- 58,043	183	51,451	9,415,500
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	72,100- 72,100	1	72,100	72,100
TOTAL FOR OBJECT 001			542		34,843,159

POSITION SCHEDULE FOR U/A 001			542		34,843,159
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			44		2,828,596
TOTAL FOR U/A 001			586		37,671,755

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: CR02 Medallion Relief Fund								
70	FXD	MIS CHGS		732 MISCELLANEOUS AWARDS				62,100,000-
		SUBTOTAL FOR FXD MIS CHGS						62,100,000-
		SUBTOTAL FOR BUDGET CODE CR02						62,100,000-
BUDGET CODE: CV02 Coronavirus OTPS								
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL				136,155-
		SUBTOTAL FOR SUPPLYS&MATL						136,155-
30	PROPTY&EQUIP			300 EQUIPMENT GENERAL				56,879-
				314 OFFICE FURITURE				21,213-
		SUBTOTAL FOR PROPTY&EQUIP						78,092-
60	CNTRCTL SVCS			615 PRINTING CONTRACTS				1,090-
				622 TEMPORARY SERVICES				25,000-
				624 CLEANING SERVICES				269,280-
		SUBTOTAL FOR CNTRCTL SVCS						295,370-
		SUBTOTAL FOR BUDGET CODE CV02						509,617-
BUDGET CODE: 0801 Office of Inclusion								
40	OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL				150,000
		SUBTOTAL FOR OTHR SER&CHR						150,000
60	CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL				150,000
		SUBTOTAL FOR CNTRCTL SVCS						150,000
		SUBTOTAL FOR BUDGET CODE 0801						300,000
		TOTAL FOR						62,609,617

RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL						
	856001	10F	MOTOR VEHICLE FUEL		1,689				1,689-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		37,000		37,000		
		100	SUPPLIES + MATERIALS - GENERAL		407,966		1,077,746		669,780
		106	MOTOR VEHICLE FUEL		52,680		37,547		15,133-
		117	POSTAGE		230,000		166,702		63,298-
		169	MAINTENANCE SUPPLIES				7,000		7,000
		199	DATA PROCESSING SUPPLIES		399,633		402,000		2,367
SUBTOTAL FOR SUPPLYS&MATL					1,128,968		1,727,995		599,027
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		381,091		42,000		339,091-
		302	TELECOMMUNICATIONS EQUIPMENT		155,532		1,425		154,107-
		305	MOTOR VEHICLES		51,242				51,242-
		314	OFFICE FURITURE		10,000		160,000		150,000
		315	OFFICE EQUIPMENT		8,539		1,000		7,539-
		332	PURCH DATA PROCESSING EQUIPT		63,270		250,000		186,730
		337	BOOKS-OTHER		36,200		35,000		1,200-
SUBTOTAL FOR PROPTY&EQUIP					705,874		489,425		216,449-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		484,145		403,261		80,884-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		358,787		89,821		268,966-
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		176,711				176,711-
	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		64,283		440,975		376,692
		403	OFFICE SERVICES		20,535		98,500		77,965
		412	RENTALS OF MISC.EQUIP		65,000		100,000		35,000
		414	RENTALS - LAND BLDGS & STRUCTS		5,160,084		4,816,877		343,207-
		417	ADVERTISING				20,000		20,000
	856001	42C	HEAT LIGHT & POWER		420,563		414,489		6,074-
	858001	42G	DATA PROCESSING SERVICES		138,177		33,669		104,508-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,589		15,000		11,411
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		3,022		11,020		7,998
			473 SNOW REMOVAL SERVICES				5,000		5,000
			499 OTHER EXPENSES - GENERAL				111,975		111,975
			SUBTOTAL FOR OTHR SER&CHR		6,894,896		6,562,587		332,309-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	14	1,462,638	14	1,559,802		97,164
		602	TELECOMMUNICATIONS MAINT	2	40,690	2	129,320		88,630
		608	MAINT & REP GENERAL	2	141,708	2	120,000		21,708-
		612	OFFICE EQUIPMENT MAINTENANCE	1	11,780	1	1,000		10,780-
		613	DATA PROCESSING EQUIPMENT	1	47,821	1	115,001		67,180
		615	PRINTING CONTRACTS	3	12,907	3	100,000		87,093
		619	SECURITY SERVICES	2	550,703	2	431,250		119,453-
		622	TEMPORARY SERVICES	3	35,546	3	39,999		4,453
		624	CLEANING SERVICES	1	482,791	1	306,312		176,479-
		633	TRANSPORTATION EXPENDITURES	1	32,783			1-	32,783-
		655	MENTAL HYGIENE SERVICES	1	1,100			1-	1,100-
		671	TRAINING PRGM CITY EMPLOYEES	1	81,445	1	5,000		76,445-
		684	PROF SERV COMPUTER SERVICES	1	718,510	1	967,100		248,590
			SUBTOTAL FOR CNTRCTL SVCS	33	3,620,422	31	3,774,784	2-	154,362
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	33	12,350,160	31	12,654,791	2-	304,631
			TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	33	12,350,160	31	12,654,791	2-	304,631
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0701 DISABLED ACCESS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		191,899		234,121		42,222
			SUBTOTAL FOR OTHR SER&CHR		191,899		234,121		42,222
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		214,000				214,000-
			SUBTOTAL FOR CNTRCTL SVCS		214,000				214,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		SUBTOTAL FOR BUDGET CODE 0701		405,899		234,121	171,778-
		TOTAL FOR LICENSING		405,899		234,121	171,778-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	33	75,365,676	31	13,188,912	2- 62,176,764-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,617,072	75,365,676	978,240	13,188,912	62,176,764-
FINANCIAL PLAN SAVINGS		132,659-			132,659
APPROPRIATION		75,233,017		13,188,912	62,044,105-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,956,138		13,188,912	232,774
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		62,276,879			62,276,879-
INTRA-CITY SALES					
TOTAL		75,233,017		13,188,912	62,044,105-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	581	41,468,545	589	42,365,393	896,848
FINANCIAL PLAN SAVINGS	24-	675,885-	3-	80,070-	595,815
APPROPRIATION	557	40,792,660	586	42,285,323	1,492,663

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	40,492,345	42,285,323	1,792,978
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	300,315		300,315-
INTRA-CITY SALES			
TOTAL	40,792,660	42,285,323	1,492,663

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,617,072	75,365,676	978,240	13,188,912	62,176,764-
FINANCIAL PLAN SAVINGS		132,659-			132,659
APPROPRIATION		75,233,017		13,188,912	62,044,105-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,956,138		13,188,912	232,774
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		62,276,879			62,276,879-
INTRA-CITY SALES					

TOTAL		75,233,017		13,188,912	62,044,105-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	581	41,468,545	589	42,365,393	896,848
FINANCIAL PLAN SAVINGS	24-	675,885-	3-	80,070-	595,815
APPROPRIATION	557	40,792,660	586	42,285,323	1,492,663
OTPS					
TOTALS FOR OPERATING BUDGET		75,365,676		13,188,912	62,176,764-
FINANCIAL PLAN SAVINGS		132,659-			132,659
APPROPRIATION		75,233,017		13,188,912	62,044,105-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	581	116,834,221	589	55,554,305	61,279,916-
FINANCIAL PLAN SAVINGS	24-	808,544-	3-	80,070-	728,474
APPROPRIATION	557	116,025,677	586	55,474,235	60,551,442-
FUNDING					
CITY		53,448,483		55,474,235	2,025,752
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		62,577,194			62,577,194-
INTRA-CITY SALES					
TOTAL FUNDING		116,025,677		55,474,235	60,551,442-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	3,023,952	8	2,346,566	7-		677,386-
SUBTOTAL FOR F/T SALARIED			15	3,023,952	8	2,346,566	7-		677,386-
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			15	3,172,963	8	2,495,577	7-		677,386-
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,456,189	20	1,459,239			3,050
SUBTOTAL FOR F/T SALARIED			20	1,456,189	20	1,459,239			3,050
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	1,456,238	20	1,459,288			3,050
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		27,205		27,856			651
SUBTOTAL FOR F/T SALARIED				27,205		27,856			651

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		725		725	
		SUBTOTAL FOR OTH SALARIED		725		725	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
		SUBTOTAL FOR ADD GRS PAY		3		3	
		SUBTOTAL FOR BUDGET CODE 0204		27,933		28,584	651
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	45,801	1	46,110	309
		SUBTOTAL FOR F/T SALARIED	1	45,801	1	46,110	309
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966	
		SUBTOTAL FOR OTH SALARIED		966		966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
		SUBTOTAL FOR ADD GRS PAY		3		3	
		SUBTOTAL FOR BUDGET CODE 0210	1	46,770	1	47,079	309
BUDGET CODE: 0211 MGT INFORMATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	259,265	2	259,547	282
		SUBTOTAL FOR F/T SALARIED	2	259,265	2	259,547	282
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0211			2	259,268	2	259,550	282
BUDGET CODE: 0215 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,412		97,051	639
SUBTOTAL FOR F/T SALARIED				96,412		97,051	639
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				97,381		98,020	639
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,700	2	168,136	436
SUBTOTAL FOR F/T SALARIED			2	167,700	2	168,136	436
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	167,703	2	168,139	436
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			40	5,249,558	33	4,577,539	7- 672,019-



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES			40	5,249,558	33	4,577,539	7- 672,019-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40	5,249,558	33	4,577,539	672,019-
FINANCIAL PLAN SAVINGS	26-		18-	649,680-	649,680-
APPROPRIATION	14	5,249,558	15	3,927,859	1,321,699-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,249,558	3,927,859	1,321,699-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,249,558	3,927,859	1,321,699-
-------	-----------	-----------	------------

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	133,900-133,900	1	133,900	133,900
30087	AGENCY ATTORNEY	82,137- 82,137	1	82,137	82,137
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	1	62,397	62,397
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	58,448- 90,289	22	68,315	1,502,940
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	227,786-227,786	1	227,786	227,786
56056	COMMUNITY ASSISTANT	38,110- 38,110	1	38,110	38,110
56058	COMMUNITY COORDINATOR	56,500- 82,400	8	69,327	554,616
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
10074	COMPUTER OPERATIONS MANAGER	85,939-128,750	2	107,345	214,689
30148	COUNSEL (COMMISSION ON HUMAN RIGHTS)	165,155-165,155	1	165,155	165,155
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS (COMM ON HUMAN RGHT)	204,696-204,696	1	204,696	204,696
55085	DEPUTY EXECUTIVE DIRECTOR (COMM HUMAN RIGHTS)	153,000-153,000	1	153,000	153,000
95005	EXECUTIVE AGENCY COUNSEL	97,850-115,000	2	106,425	212,850
10173	EXECUTIVE DIRECTOR	80,568-135,000	5	103,030	515,152
91415	GRAPHIC ARTIST	68,647- 68,647	1	68,647	68,647
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	56,777- 64,454	3	59,336	178,008
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	67,275- 67,275	1	67,275	67,275
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	81,466- 81,466	1	81,466	81,466
55077	PRINCIPAL HUMAN RIGHTS SPECIALIST	80,046- 94,410	5	82,990	414,952
TOTAL FOR OBJECT 001			59		4,954,363

POSITION SCHEDULE FOR U/A 001			59		4,954,363
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-44		-3,694,779
TOTAL FOR U/A 001			15		1,259,584

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		26		26			
	856001	10F MOTOR VEHICLE FUEL		722		722			
	856001	10X SUPPLIES + MATERIALS - GENERAL		6,000		6,000			
		100 SUPPLIES + MATERIALS - GENERAL		9,482		21,138			11,656
		101 PRINTING SUPPLIES				3,100			3,100
		106 MOTOR VEHICLE FUEL		1,500		1,500			
		117 POSTAGE		1,000		2,500			1,500
		199 DATA PROCESSING SUPPLIES				11,050			11,050
		SUBTOTAL FOR SUPPLYS&MATL		18,730		46,036			27,306
30 PROPTY&EQUIP		305 MOTOR VEHICLES				3,100			3,100
		332 PURCH DATA PROCESSING EQUIPT		750		3,750			3,000
		337 BOOKS-OTHER		19,657		10,061			9,596-
		SUBTOTAL FOR PROPTY&EQUIP		20,407		16,911			3,496-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,615		9,615			
	816001	40X CONTRACTUAL SERVICES-GENERAL		213,699					213,699-
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		530		8,100			7,570
		402 TELEPHONE & OTHER COMMUNICATNS		1,323		1,323			
		403 OFFICE SERVICES		16,817		17,689			872
		407 MAINT & REP OF MOTOR VEH EQUIP				4,536			4,536
		412 RENTALS OF MISC.EQUIP		18,560		2,650			15,910-
	856001	42C HEAT LIGHT & POWER		92,118		101,409			9,291
	858001	42G DATA PROCESSING SERVICES		33,674		9,204			24,470-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		18,000			17,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000			2,000
		453 OVERNIGHT TRVL EXP-GENERAL				1,000			1,000
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000			2,000
		499 OTHER EXPENSES - GENERAL				282,626			282,626
		SUBTOTAL FOR OTHR SER&CHR		387,336		460,152			72,816
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,080					80,080-
		608 MAINT & REP GENERAL			3	2,057	3		2,057
		612 OFFICE EQUIPMENT MAINTENANCE			1	4,000	1		4,000
		613 DATA PROCESSING EQUIPMENT			1	6,288	1		6,288
		615 PRINTING CONTRACTS		2,954					2,954-
		619 SECURITY SERVICES	1	65,375			1-		65,375-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	1	23,293			1-	23,293-
		624 CLEANING SERVICES		1,906				1,906-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,119			1-	4,119-
		684 PROF SERV COMPUTER SERVICES			1	6,677	1	6,677
		SUBTOTAL FOR CNTRCTL SVCS	3	177,727	6	19,022	3	158,705-
		SUBTOTAL FOR BUDGET CODE 0201	3	604,200	6	542,121	3	62,079-
		BUDGET CODE: 0229 STATE SARA GRANT						
		60 CNTRCTL SVCS 622 TEMPORARY SERVICES		46,687				46,687-
		SUBTOTAL FOR CNTRCTL SVCS		46,687				46,687-
		SUBTOTAL FOR BUDGET CODE 0229		46,687				46,687-
		TOTAL FOR AGENCY OPERATIONS	3	650,887	6	542,121	3	108,766-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	650,887	6	542,121	3	108,766-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	355,854	650,887	126,976	542,121	108,766-
FINANCIAL PLAN SAVINGS		3		3,097-	3,100-
APPROPRIATION		650,890		539,024	111,866-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		604,203		539,024	65,179-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		46,687			46,687-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		650,890		539,024	111,866-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRPS American Rescue Plan - General PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,195	7	451,765	7	435,570
		SUBTOTAL FOR F/T SALARIED		16,195	7	451,765	7	435,570
		SUBTOTAL FOR BUDGET CODE CRPS		16,195	7	451,765	7	435,570
		TOTAL FOR		16,195	7	451,765	7	435,570
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	5,248,420	111	6,075,369		826,949
		SUBTOTAL FOR F/T SALARIED	111	5,248,420	111	6,075,369		826,949
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		
		061 SUPPER MONEY		88		88		
		SUBTOTAL FOR ADD GRS PAY		215,844		215,844		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		638		638		
		SUBTOTAL FOR AMT TO SCHED		638		638		
		SUBTOTAL FOR BUDGET CODE 0225	111	5,508,597	111	6,335,546		826,949
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0350				3,674		3,674	
TOTAL FOR AGENCY OPERATIONS			111	5,512,271	111	6,339,220	826,949
TOTAL FOR COMMUNITY DEVELOP P.S.			111	5,528,466	118	6,790,985	7 1,262,519

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111	5,528,466	118	6,790,985	1,262,519
FINANCIAL PLAN SAVINGS		490,000-		257,000-	233,000
APPROPRIATION	111	5,038,466	118	6,533,985	1,495,519

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,022,271	6,082,220	1,059,949
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	16,195	451,765	435,570
INTRA-CITY SALES			
TOTAL	5,038,466	6,533,985	1,495,519

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	82,137- 82,137	1	82,137	82,137
30087	AGENCY ATTORNEY	63,227- 91,563	27	73,039	1,972,055
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	58,448- 82,400	4	68,820	275,280
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56058	COMMUNITY COORDINATOR	62,215- 62,215	4	62,215	248,860
06489	DEPUTY COMMISSIONER FOR LAW ENFORCEMENT (COM ON HUMAN RIGHT)	157,590-157,590	1	157,590	157,590
95005	EXECUTIVE AGENCY COUNSEL	95,000-123,537	12	102,674	1,232,085
10173	EXECUTIVE DIRECTOR	136,429-136,429	1	136,429	136,429
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	49,371- 56,777	11	55,218	607,397
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 61,015	1	61,015	61,015
10252	SECRETARY	49,169- 49,169	1	49,169	49,169
TOTAL FOR OBJECT 001			64		4,866,100

POSITION SCHEDULE FOR U/A 003			64		4,866,100
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			54		4,105,772
TOTAL FOR U/A 003			118		8,971,872

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0234 OTPS									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		799		799			
		100 SUPPLIES + MATERIALS - GENERAL		556		59,316			58,760
		105 AUTOMOTIVE SUPPLIES & MATERIAL		40		40			
		106 MOTOR VEHICLE FUEL		783		783			
		117 POSTAGE		442					442-
		SUBTOTAL FOR SUPPLYS&MATL		2,620		60,938			58,318
30 PROPTY&EQUIP		337 BOOKS-OTHER		69,853		15,144			54,709-
		SUBTOTAL FOR PROPTY&EQUIP		69,853		15,144			54,709-
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			
		403 OFFICE SERVICES		475					475-
		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		117,256		123,182			5,926
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	434			1-		434-
		619 SECURITY SERVICES	1	9,198			1-		9,198-
		622 TEMPORARY SERVICES	1	1,914			1-		1,914-
		624 CLEANING SERVICES		339					339-
		SUBTOTAL FOR CNTRCTL SVCS	3	11,885	2	2,350	1-		9,535-
		SUBTOTAL FOR BUDGET CODE 0234	3	201,614	2	201,614	1-		
BUDGET CODE: 0350 ADMIN CRB CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,109		8,826			42,283-
		101 PRINTING SUPPLIES				1,000			1,000
		117 POSTAGE		3,975					3,975-
		199 DATA PROCESSING SUPPLIES		18,664		1,000			17,664-
		SUBTOTAL FOR SUPPLYS&MATL		73,748		10,826			62,922-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			30,135					30,135-
			315 OFFICE EQUIPMENT			1,801			18,414		16,613
			319 SECURITY EQUIPMENT			1,870					1,870-
			332 PURCH DATA PROCESSING EQUIPT			12,756			6,500		6,256-
			337 BOOKS-OTHER			118,345			35,428		82,917-
			SUBTOTAL FOR PROPTY&EQUIP			164,907			60,342		104,565-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			38,545			38,545		
			856001 40G MAINT & REP OF MOTOR VEH EQUIP			5,500					5,500-
			400 CONTRACTUAL SERVICES-GENERAL			478			125,825		125,347
			402 TELEPHONE & OTHER COMMUNICATNS			2,502			2,502		
			403 OFFICE SERVICES			19,192			2,779		16,413-
			412 RENTALS OF MISC.EQUIP			25,514			25,500		14-
			414 RENTALS - LAND BLDGS & STRUCTS			389,836			403,631		13,795
			417 ADVERTISING			197,486			300,000		102,514
			454 OVERNIGHT TRVL EXP-SPECIAL						3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR			679,053			901,782		222,729
60		CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		83,767				1-	83,767-
			608 MAINT & REP GENERAL				2		1,955	2	1,955
			613 DATA PROCESSING EQUIPMENT			20,666					20,666-
			615 PRINTING CONTRACTS	1		95,011	1		450,000		354,989
			619 SECURITY SERVICES			24,890					24,890-
			622 TEMPORARY SERVICES			317,879					317,879-
			624 CLEANING SERVICES	2		42,188	2		14,067		28,121-
			671 TRAINING PRGM CITY EMPLOYEES			10,000					10,000-
			684 PROF SERV COMPUTER SERVICES	2		64,164	2		90,366		26,202
			686 PROF SERV OTHER	1		20,700				1-	20,700-
			SUBTOTAL FOR CNRCTL SVCS	7		679,265	7		556,388		122,877-
			SUBTOTAL FOR BUDGET CODE 0350	7		1,596,973	7		1,529,338		67,635-
			TOTAL FOR AGENCY OPERATIONS	10		1,798,587	9		1,730,952	1-	67,635-
			TOTAL FOR COMM DEVELOP OTPS	10		1,798,587	9		1,730,952	1-	67,635-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160,821	1,798,587	155,321	1,730,952	67,635-
FINANCIAL PLAN SAVINGS		57,895-		39,999-	17,896
APPROPRIATION		1,740,692		1,690,953	49,739-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,740,692	1,690,953	49,739-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,740,692	1,690,953	49,739-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	151	10,778,024	151	11,368,524	590,500
FINANCIAL PLAN SAVINGS	26-	490,000-	18-	906,680-	416,680-
APPROPRIATION	125	10,288,024	133	10,461,844	173,820

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,271,829	10,010,079	261,750-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	16,195	451,765	435,570
INTRA-CITY SALES			

TOTAL	10,288,024	10,461,844	173,820
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	516,675	2,449,474	282,297	2,273,073	176,401-
FINANCIAL PLAN SAVINGS		57,892-		43,096-	14,796
APPROPRIATION		2,391,582		2,229,977	161,605-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,344,895		2,229,977	114,918-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		46,687			46,687-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 2,391,582 2,229,977 161,605-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	151	10,778,024	151	11,368,524	590,500
FINANCIAL PLAN SAVINGS	26-	490,000-	18-	906,680-	416,680-
APPROPRIATION	125	10,288,024	133	10,461,844	173,820
OTPS					
TOTALS FOR OPERATING BUDGET		2,449,474		2,273,073	176,401-
FINANCIAL PLAN SAVINGS		57,892-		43,096-	14,796
APPROPRIATION		2,391,582		2,229,977	161,605-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	151	13,227,498	151	13,641,597	414,099
FINANCIAL PLAN SAVINGS	26-	547,892-	18-	949,776-	401,884-
APPROPRIATION	125	12,679,606	133	12,691,821	12,215
FUNDING					
CITY		12,616,724		12,240,056	376,668-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		46,687			46,687-
FEDERAL - C.D.					
FEDERAL - OTHER		16,195		451,765	435,570
INTRA-CITY SALES					
TOTAL FUNDING		12,679,606		12,691,821	12,215

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1006 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,657,983	16	1,786,232	128,249
SUBTOTAL FOR F/T SALARIED			16	1,657,983	16	1,786,232	128,249
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	1,660,948	16	1,789,197	128,249
BUDGET CODE: 2006 Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	13,304,036	150	13,023,421	280,615-
SUBTOTAL FOR F/T SALARIED			150	13,304,036	150	13,023,421	280,615-
02 OTH SALARIED		021 PART-TIME POSITIONS		15,158		15,248	90
SUBTOTAL FOR OTH SALARIED				15,158		15,248	90
03 UNSALARIED		031 UNSALARIED		27,523		27,523	
SUBTOTAL FOR UNSALARIED				27,523		27,523	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,284		13,284	
		042 LONGEVITY DIFFERENTIAL		206,943		206,943	
		045 HOLIDAY PAY		51,369		51,369	
		046 TERMINAL LEAVE		40,796		40,796	
		047 OVERTIME		108,978		108,978	
		061 SUPPER MONEY		1,002		1,002	
SUBTOTAL FOR ADD GRS PAY				422,372		422,372	
SUBTOTAL FOR BUDGET CODE 2006			150	13,769,089	150	13,488,564	280,525-
BUDGET CODE: 6006 Legal/General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,528,257	62	4,517,356	10,901-
SUBTOTAL FOR F/T SALARIED			62	4,528,257	62	4,517,356	10,901-
03 UNSALARIED		031 UNSALARIED		14,844		15,396	552
SUBTOTAL FOR UNSALARIED				14,844		15,396	552

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540		
		042 LONGEVITY DIFFERENTIAL		8,929		8,929		
		047 OVERTIME		13,696		13,696		
		SUBTOTAL FOR ADD GRS PAY		26,165		26,165		
		SUBTOTAL FOR BUDGET CODE 6006	62	4,569,266	62	4,558,917		10,349-
BUDGET CODE: 7100 MAYORS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	406,830	5	406,830		
		SUBTOTAL FOR F/T SALARIED	5	406,830	5	406,830		
		SUBTOTAL FOR BUDGET CODE 7100	5	406,830	5	406,830		
		TOTAL FOR	233	20,406,133	233	20,243,508		162,625-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY								
BUDGET CODE: 2806 CENSUS 2020								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,962,884	5	277,346	50-	2,685,538-
		SUBTOTAL FOR F/T SALARIED	55	2,962,884	5	277,346	50-	2,685,538-
		SUBTOTAL FOR BUDGET CODE 2806	55	2,962,884	5	277,346	50-	2,685,538-
		TOTAL FOR COMMUNITY DEVELOPMENT AGENCY	55	2,962,884	5	277,346	50-	2,685,538-
		TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M	288	23,369,017	238	20,520,854	50-	2,848,163-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	288	23,369,017	238	20,520,854	2,848,163-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	288	23,369,017	238	20,520,854	2,848,163-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,091,073	13,418,408	2,672,665-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,838,859	3,663,361	175,498-
INTRA-CITY SALES	3,439,085	3,439,085	
TOTAL	23,369,017	20,520,854	2,848,163-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	87,901- 87,901	1	87,901	87,901
1002C	ADM MANAGER-NON-MGRL	71,298- 85,179	4	76,718	306,870
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	70,916-108,637	15	87,428	1,311,427
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	99,525-175,100	2	137,313	274,625
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	63,000- 95,275	6	76,971	461,825
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	115,000-165,000	4	139,539	558,156
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	65,880-104,702	15	82,212	1,233,174
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	95,520-118,450	2	106,985	213,970
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	113,413-130,424	2	121,919	243,837
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	113,413-113,413	1	113,413	113,413
10025	ADMINISTRATIVE MANAGER	88,517-157,383	6	122,302	733,809
82976	ADMINISTRATIVE PROCUREMENT ANALYST	112,584-146,949	3	134,778	404,335
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,139- 84,975	3	75,966	227,898
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,821-108,821	1	108,821	108,821
10026	ADMINISTRATIVE STAFF ANALYST	109,473-211,471	9	153,191	1,378,721
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,949-125,222	3	116,393	349,178
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 62,862	1	62,862	62,862
30087	AGENCY ATTORNEY	89,000-112,500	5	100,540	502,702
82950	AGENCY CHIEF CONTRACTING OFFICER	191,580-191,580	1	191,580	191,580
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 88,517	8	78,349	626,789
12627	ASSOCIATE STAFF ANALYST	85,000- 87,550	3	85,903	257,709
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	128,750-128,750	1	128,750	128,750
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-146,096	12	116,265	1,395,181
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,102- 62,820	5	58,486	292,432
95577	COMMISSIONER OF COMMUNITY DEVELOPMENT	227,786-227,786	1	227,786	227,786
56056	COMMUNITY ASSISTANT	41,879- 41,879	1	41,879	41,879
56057	COMMUNITY ASSOCIATE	38,333- 53,237	5	47,831	239,155
56058	COMMUNITY COORDINATOR	60,000- 83,430	25	68,639	1,715,977
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 83,791	2	75,194	150,388
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833-107,078	2	88,956	177,911
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 99,734	2	93,928	187,855
13632	COMPUTER SPECIALIST (SOFTWARE)	102,777-129,189	13	111,232	1,446,019
10050	COMPUTER SYSTEMS MANAGER	98,418-182,537	6	142,339	854,035
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	97,850-110,000	5	103,147	515,733
40561	CONTRACT SPECIALIST	51,132- 75,050	15	63,351	950,267
95693	DIRECTOR OF PLANNING (CDA)	120,000-120,000	1	120,000	120,000
95005	EXECUTIVE AGENCY COUNSEL	145,000-197,985	2	171,493	342,985
40502	MANAGEMENT AUDITOR	64,595- 92,719	6	78,590	471,539
91212	MOTOR VEHICLE OPERATOR	62,215- 62,215	1	62,215	62,215
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,563- 86,363	12	74,849	898,186
12158	PROCUREMENT ANALYST	50,973- 91,002	15	65,742	986,134

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY22					

OBJECT: 001	FULL YEAR POSITIONS				
60215	PUBLIC RECORDS AIDE	36,329- 36,329	1	36,329	36,329
12626	STAFF ANALYST	57,590- 72,304	3	65,834	197,503
91279	SUPERVISOR OF MOTOR TRANSPORT	68,420- 68,420	1	68,420	68,420
	TOTAL FOR OBJECT 001		232		21,156,281

	POSITION SCHEDULE FOR U/A 002		232		21,156,281
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		6		547,145
	TOTAL FOR U/A 002		238		21,703,426

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 3712 CSBG - SYEP								
60	CNTRCTL SVCS	686	PROF SERV OTHER				35,077	35,077
SUBTOTAL FOR CNTRCTL SVCS							35,077	35,077
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		754		8,000	7,246
		724	JTPA-WAGES		3,508,000		3,123,250	384,750-
		725	JTPA-FRINGS				342,423	342,423
SUBTOTAL FOR FXD MIS CHGS					3,508,754		3,473,673	35,081-
SUBTOTAL FOR BUDGET CODE 3712					3,508,754		3,508,750	4-
BUDGET CODE: 4199 AOTPS-IC								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL					3,000		3,000	
SUBTOTAL FOR BUDGET CODE 4199					3,000		3,000	
BUDGET CODE: 9810 CSBG-COLA								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		998,205		998,205	
SUBTOTAL FOR CNTRCTL SVCS					998,205		998,205	
SUBTOTAL FOR BUDGET CODE 9810					998,205		998,205	
BUDGET CODE: 9921 Adult Literacy Technical Assistance								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		70,000			70,000-
		684	PROF SERV COMPUTER SERVICES	1	35,000	1	105,000	70,000
SUBTOTAL FOR CNTRCTL SVCS				1	105,000	1	105,000	
SUBTOTAL FOR BUDGET CODE 9921				1	105,000	1	105,000	
TOTAL FOR				1	4,614,959	1	4,614,955	4-

RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# 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: 2806 CENSUS 2020						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,170	1,170-
		199	DATA PROCESSING SUPPLIES		812	812-
	SUBTOTAL FOR SUPPLYS&MATL			1,982		1,982-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL			
		030001	40X CONTRACTUAL SERVICES-GENERAL			
		037001	40X CONTRACTUAL SERVICES-GENERAL		254,360	254,360-
		038001	40X CONTRACTUAL SERVICES-GENERAL		133,248	133,248-
		039001	40X CONTRACTUAL SERVICES-GENERAL		241,130	241,130-
		042001	40X CONTRACTUAL SERVICES-GENERAL		60,000	60,000-
		069001	40X CONTRACTUAL SERVICES-GENERAL		14,902	14,902-
		816001	40X CONTRACTUAL SERVICES-GENERAL		918,674	918,674-
		858001	40X CONTRACTUAL SERVICES-GENERAL			
		400	CONTRACTUAL SERVICES-GENERAL		66,414	66,414-
		403	OFFICE SERVICES		7,605	7,605-
		412	RENTALS OF MISC.EQUIP		1,330	1,330-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,164	2,164-
	SUBTOTAL FOR OTHR SER&CHR			1,699,827		1,699,827-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	766,405	1- 766,405-
		622	TEMPORARY SERVICES	1	13,844	1- 13,844-
		624	CLEANING SERVICES		386	386-
	SUBTOTAL FOR CNTRCTL SVCS		2	780,635	2-	780,635-
	SUBTOTAL FOR BUDGET CODE 2806		2	2,482,444	2-	2,482,444-
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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
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	243,000	1	289,800		46,800
SUBTOTAL FOR CNTRCTL SVCS				1	243,000	1	289,800		46,800
SUBTOTAL FOR BUDGET CODE 9804				1	243,000	1	289,800		46,800
BUDGET CODE: 9805 COMMUNITY ACTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,169				5,169-
SUBTOTAL FOR SUPPLYS&MATL					5,169				5,169-
30 PROPTY&EQUIP		337	BOOKS-OTHER		269				269-
SUBTOTAL FOR PROPTY&EQUIP					269				269-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		537,200				537,200-
	069001	40X	CONTRACTUAL SERVICES-GENERAL		2,131,062		2,131,062		
		400	CONTRACTUAL SERVICES-GENERAL		180,901		1,141,924		961,023
		403	OFFICE SERVICES		4,267				4,267-
		496	ALLOWANCES TO PARTICIPANTS		50,000				50,000-
		499	OTHER EXPENSES - GENERAL		31,414		31,414		
SUBTOTAL FOR OTHR SER&CHR					2,934,844		3,304,400		369,556
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		33,000				33,000-
		616	COMMUNITY CONSULTANT CONTRACTS	9	1,083,188	9	978,188		105,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,689			1-	1,689-
		678	PAYMENTS TO DELEGATE AGENCIES	364		364	6,180,290		6,180,290
		681	PROF SERV ACCTING & AUDITING	1	18,582	1	11,333		7,249-
		685	PROF SERV DIRECT EDUC SERV			2	22,200	2	22,200
		686	PROF SERV OTHER		10,576				10,576-
		689	PROF SERV CURRIC & PROF DEVEL		148,000				148,000-
SUBTOTAL FOR CNTRCTL SVCS				375	1,295,035	376	7,192,011	1	5,896,976
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		125,318		125,000		318-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				125,318		125,000	318-
SUBTOTAL FOR BUDGET CODE 9805			375	4,360,635	376	10,621,411	1 6,260,776
BUDGET CODE: 9811 NEIGHBORHOOD DEVELOPMENT AREA							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		14,080,096		13,987,474	92,622-
		686 PROF SERV OTHER	1	42,305	1	15,502	26,803-
SUBTOTAL FOR CNTRCTL SVCS			1	14,122,401	1	14,002,976	119,425-
BUDGET CODE: 9812 Fatherhood Initiative							
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		7,846		7,947	101
		724 JTPA-WAGES		1,608,443		1,629,135	20,692
		725 JTPA-FRINGS		122,922		124,503	1,581
SUBTOTAL FOR FXD MIS CHGS				1,739,211		1,761,585	22,374
SUBTOTAL FOR BUDGET CODE 9811			1	15,861,612	1	15,764,561	97,051-
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	
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		38,792,434	3	73,512,846	3 34,720,412

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		681 PROF SERV ACCTING & AUDITING		136,684			136,684-
		SUBTOTAL FOR CNTRCTL SVCS		38,929,118	3	73,512,846	34,583,728
		SUBTOTAL FOR BUDGET CODE 9825		38,929,118	3	73,512,846	34,583,728
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE							
40		OTHER SER&CHR 499 OTHER EXPENSES - GENERAL		48,379		48,379	
		SUBTOTAL FOR OTHER SER&CHR		48,379		48,379	
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,083,493		1,083,493	
		SUBTOTAL FOR CNTRCTL SVCS		1,083,493		1,083,493	
		SUBTOTAL FOR BUDGET CODE 9826		1,131,872		1,131,872	
BUDGET CODE: 9855 ADULT ED							
30		PROPTY&EQUIP 337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000	
40		OTHER SER&CHR 417 ADVERTISING		5,000		5,000	
		SUBTOTAL FOR OTHER 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		175,126			175,126-
		SUBTOTAL FOR SUPPLYS&MATL		175,126			175,126-
30		PROPTY&EQUIP 337 BOOKS-OTHER		60,110			60,110-
		SUBTOTAL FOR PROPTY&EQUIP		60,110			60,110-
40		OTHER SER&CHR 499 OTHER EXPENSES - GENERAL				2,500,000	2,500,000
		SUBTOTAL FOR OTHER SER&CHR				2,500,000	2,500,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,875			10,875-
		616 COMMUNITY CONSULTANT CONTRACTS		334,000			334,000-
		678 PAYMENTS TO DELEGATE AGENCIES		7,630,351		12,000,000	4,369,649
		SUBTOTAL FOR CNTRCTL SVCS		7,975,226		12,000,000	4,024,774

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		724 JTPA-WAGES		194,120			194,120-
		SUBTOTAL FOR FXD MIS CHGS		194,120			194,120-
		SUBTOTAL FOR BUDGET CODE 9914		8,404,582		14,500,000	6,095,418
BUDGET CODE: 9915 ADULT ED ACT							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		39,893			39,893-
		678 PAYMENTS TO DELEGATE AGENCIES	29	2,794,541	29	2,834,434	39,893
		SUBTOTAL FOR CNTRCTL SVCS	29	2,834,434	29	2,834,434	
		SUBTOTAL FOR BUDGET CODE 9915	29	2,834,434	29	2,834,434	
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	408	81,017,557	410	125,424,784	2 44,407,227
		TOTAL FOR COMMUNITY DEVELOPMENT OTPS	409	85,632,516	411	130,039,739	2 44,407,223

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,327,161	85,632,516	2,167,647	130,039,739	44,407,223
FINANCIAL PLAN SAVINGS		59,859-		59,859-	
APPROPRIATION		85,572,657		129,979,880	44,407,223

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	54,903,795	99,280,787	44,376,992
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,936,000	
FEDERAL - OTHER	28,732,862	28,763,093	30,231
INTRA-CITY SALES			
TOTAL	85,572,657	129,979,880	44,407,223

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Workforce Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	659,369	7	659,369	
		SUBTOTAL FOR F/T SALARIED	7	659,369	7	659,369	
		SUBTOTAL FOR BUDGET CODE 1000	7	659,369	7	659,369	
BUDGET CODE: 1100 Summer Youth Employment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,619,159	22	1,619,159	
		SUBTOTAL FOR F/T SALARIED	22	1,619,159	22	1,619,159	
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	1,725,970	22	1,725,970	
BUDGET CODE: 1201 ADVANCE AND EARN-OEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	291,426	5	291,426	
		SUBTOTAL FOR F/T SALARIED	5	291,426	5	291,426	
		SUBTOTAL FOR BUDGET CODE 1201	5	291,426	5	291,426	
		TOTAL FOR	34	2,676,765	34	2,676,765	
		TOTAL FOR YOUTH WORKFORCE AND CAREER TRA	34	2,676,765	34	2,676,765	

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34	2,676,765	34	2,676,765	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	34	2,676,765	34	2,676,765	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,435,808	2,435,808	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	240,957	240,957	
INTRA-CITY SALES			
TOTAL	2,676,765	2,676,765	

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

ADOPTED BUDGET FY22

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	59,884- 59,884	1	59,884	59,884
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- 99,581	6	84,494	506,961
10025	ADMINISTRATIVE MANAGER	118,450-118,450	1	118,450	118,450
10026	ADMINISTRATIVE STAFF ANALYST	105,115-155,632	4	127,674	510,696
40562	ASSOCIATE CONTRACT SPECIALIST	72,100- 82,400	3	75,533	226,600
12627	ASSOCIATE STAFF ANALYST	85,000- 85,000	1	85,000	85,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,634- 62,634	1	62,634	62,634
56057	COMMUNITY ASSOCIATE	55,860- 55,860	1	55,860	55,860
56058	COMMUNITY COORDINATOR	69,222- 69,222	1	69,222	69,222
40561	CONTRACT SPECIALIST	61,800- 74,665	6	64,303	385,817
TOTAL FOR OBJECT 001			27		2,391,484

POSITION SCHEDULE FOR U/A 105			27		2,391,484
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		620,014
TOTAL FOR U/A 105			34		3,011,498

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

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 WIA SYEP								
60	CNTRCTL SVCS	686	PROF SERV OTHER	10	37,921	10	18,065	19,856-
	SUBTOTAL FOR CNTRCTL SVCS			10	37,921	10	18,065	19,856-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		4,005		505	3,500-
		724	JTPA-WAGES		1,275,408		1,000,525	274,883-
		725	JTPA-FRINGS		109,450		79,924	29,526-
	SUBTOTAL FOR FXD MIS CHGS				1,388,863		1,080,954	307,909-
	SUBTOTAL FOR BUDGET CODE 1001			10	1,426,784	10	1,099,019	327,765-
BUDGET CODE: 1010 Summer Youth Employment Program								
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		822,248			822,248-
		400	CONTRACTUAL SERVICES-GENERAL		38,480		225,000	186,520
		499	OTHER EXPENSES - GENERAL				142,341	142,341
	SUBTOTAL FOR OTHR SER&CHR				860,728		367,341	493,387-
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	63,000			63,000-
		678	PAYMENTS TO DELEGATE AGENCIES	176	20,660,400	176	53,840,766	33,180,366
		681	PROF SERV ACCTING & AUDITING	1	53,222			53,222-
		686	PROF SERV OTHER		1,888,034			1,888,034-
		689	PROF SERV CURRIC & PROF DEVEL	1	512,000			512,000-
		695	EDUCATION & REC FOR YOUTH PRGM				1,200,000	1,200,000
	SUBTOTAL FOR CNTRCTL SVCS			179	23,176,656	176	55,040,766	31,864,110
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		2,024,600			2,024,600-
		724	JTPA-WAGES		22,909,797		27,112,132	4,202,335
		725	JTPA-FRINGS				1,632,890	1,632,890
	SUBTOTAL FOR FXD MIS CHGS				24,934,397		28,745,022	3,810,625
	SUBTOTAL FOR BUDGET CODE 1010			179	48,971,781	176	84,153,129	35,181,348
BUDGET CODE: 1011 Summer Youth Employment Program								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		10,920,570		9,255,879	1,664,691-
	SUBTOTAL FOR CNTRCTL SVCS				10,920,570		9,255,879	1,664,691-
70	FXD MIS CHGS	724	JTPA-WAGES				34,100,000	34,100,000

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR FXD MIS CHGS						34,100,000	34,100,000
SUBTOTAL FOR BUDGET CODE 1011				10,920,570		43,355,879	32,435,309
BUDGET CODE: 1018 SYEP Ladders for Leaders							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		598,600			598,600-
SUBTOTAL FOR CNTRCTL SVCS				598,600			598,600-
70	FXD MIS CHGS	724 JTPA-WAGES		350,000			350,000-
SUBTOTAL FOR FXD MIS CHGS				350,000			350,000-
SUBTOTAL FOR BUDGET CODE 1018				948,600			948,600-
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		113,577			113,577-
		451 NON OVERNIGHT TRVL EXP-GENERAL		144			144-
SUBTOTAL FOR OTHR SER&CHR				598,530			598,530-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		2,170,901		9,700,000	7,529,099
		686 PROF SERV OTHER		107,136			107,136-
SUBTOTAL FOR CNTRCTL SVCS				2,278,037		9,700,000	7,421,963
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		6,896			6,896-
		724 JTPA-WAGES		5,255,433			5,255,433-
		725 JTPA-FRINGS		524,302			524,302-
SUBTOTAL FOR FXD MIS CHGS				5,786,631			5,786,631-
SUBTOTAL FOR BUDGET CODE 1021				8,663,198		9,700,000	1,036,802
BUDGET CODE: 1024 NYC Unity Works							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		47,220		153,883	106,663
SUBTOTAL FOR OTHR SER&CHR				47,220		153,883	106,663
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		20,000	1	50,000	30,000
		678 PAYMENTS TO DELEGATE AGENCIES		146,784	1	729,094	582,310
		684 PROF SERV COMPUTER SERVICES		43,680			43,680-
SUBTOTAL FOR CNTRCTL SVCS				210,464	2	779,094	568,630

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1024				257,684	2	932,977	2 675,293
BUDGET CODE: 1026 ADVANCE AND EARN-YMI							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		686 PROF SERV OTHER		14,984			14,984-
		695 EDUCATION & REC FOR YOUTH PRGM	10	3,381,270	10	2,555,266	826,004-
SUBTOTAL FOR CNTRCTL SVCS			10	3,416,254	10	2,555,266	860,988-
70 FXD MIS CHGS		724 JTPA-WAGES		471,471		912,000	440,529
		725 JTPA-FRINGS		46,629		52,734	6,105
SUBTOTAL FOR FXD MIS CHGS				518,100		964,734	446,634
SUBTOTAL FOR BUDGET CODE 1026			10	3,934,354	10	3,520,000	414,354-
BUDGET CODE: 1028 ADVANCE AND EARN-OEO							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		99,999			99,999-
		337 BOOKS-OTHER		14,959			14,959-
SUBTOTAL FOR PROPTY&EQUIP				114,958			114,958-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		34,080			34,080-
		400 CONTRACTUAL SERVICES-GENERAL		294,465			294,465-
		403 OFFICE SERVICES		15,000			15,000-
		499 OTHER EXPENSES - GENERAL		39,295		115,541	76,246
SUBTOTAL FOR OTHR SER&CHR				382,840		115,541	267,299-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	20,000			20,000-
		616 COMMUNITY CONSULTANT CONTRACTS		275,470			275,470-
		686 PROF SERV OTHER		66,918			66,918-
		695 EDUCATION & REC FOR YOUTH PRGM		6,229,220		7,300,532	1,071,312
SUBTOTAL FOR CNTRCTL SVCS			1	6,591,608		7,300,532	708,924
70 FXD MIS CHGS		724 JTPA-WAGES		759,749		1,824,000	1,064,251
		725 JTPA-FRINGS		54,991		105,468	50,477
SUBTOTAL FOR FXD MIS CHGS				814,740		1,929,468	1,114,728
SUBTOTAL FOR BUDGET CODE 1028			1	7,904,146		9,345,541	1- 1,441,395

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1029 ADVANCE AND EARN PLUS-ACS							
30		PROPTY&EQUIP		533			533-
		337 BOOKS-OTHER					
		SUBTOTAL FOR PROPTY&EQUIP		533			533-
40		OTHR SER&CHR		11,836			11,836-
		400 CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		11,836			11,836-
60		CNTRCTL SVCS		934,481		13,951	920,530-
		695 EDUCATION & REC FOR YOUTH PRGM					
		SUBTOTAL FOR CNTRCTL SVCS		934,481		13,951	920,530-
70		FXD MIS CHGS		232,923			232,923-
		724 JTPA-WAGES					
		725 JTPA-FRINGS		20,227			20,227-
		SUBTOTAL FOR FXD MIS CHGS		253,150			253,150-
		SUBTOTAL FOR BUDGET CODE 1029		1,200,000		13,951	1,186,049-
BUDGET CODE: 1031 SYEP - DOE District 75							
40		OTHR SER&CHR	040001	164,400			164,400-
		40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		164,400			164,400-
		SUBTOTAL FOR BUDGET CODE 1031		164,400			164,400-
TOTAL FOR			200	84,391,517	198	152,120,496	2- 67,728,979
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA			200	84,391,517	198	152,120,496	2- 67,728,979

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,505,537	84,391,517		152,120,496	67,728,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,391,517		152,120,496	67,728,979

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,762,164		150,688,210	98,926,046
OTHER CATEGORICAL		7,277,684		319,316	6,958,368-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		24,151,669		1,099,019	23,052,650-
INTRA-CITY SALES		1,200,000		13,951	1,186,049-
TOTAL		84,391,517		152,120,496	67,728,979

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR02 ARPA Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,538	9	427,000	9 388,462
		SUBTOTAL FOR F/T SALARIED		38,538	9	427,000	9 388,462
		SUBTOTAL FOR BUDGET CODE CR02		38,538	9	427,000	9 388,462
BUDGET CODE: 2002 WIA-EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,478,205	18	1,479,529	1,324
		SUBTOTAL FOR F/T SALARIED	18	1,478,205	18	1,479,529	1,324
04 ADD GRS PAY		047 OVERTIME		1,297		1,297	
		SUBTOTAL FOR ADD GRS PAY		1,297		1,297	
		SUBTOTAL FOR BUDGET CODE 2002	18	1,479,502	18	1,480,826	1,324
BUDGET CODE: 3000 Youthline							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,704	3	138,341	28,363-
		SUBTOTAL FOR F/T SALARIED	3	166,704	3	138,341	28,363-
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	203,301	28,363-
BUDGET CODE: 3006 Program Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,680,498	27	1,367,122	313,376-
		SUBTOTAL FOR F/T SALARIED	27	1,680,498	27	1,367,122	313,376-
03 UNSALARIED		031 UNSALARIED		4,221		4,221	
		SUBTOTAL FOR UNSALARIED		4,221		4,221	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,628		4,628	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		5,342		5,342	
		SUBTOTAL FOR ADD GRS PAY		9,970		9,970	
		SUBTOTAL FOR BUDGET CODE 3006	27	1,694,689	27	1,381,313	313,376-
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,159	1	77,159	
		SUBTOTAL FOR F/T SALARIED	1	77,159	1	77,159	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 3158	1	77,197	1	77,197	
BUDGET CODE: 3547 OST-Universal Afterschool							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,385,744	35	2,386,292	548
		SUBTOTAL FOR F/T SALARIED	35	2,385,744	35	2,386,292	548
		SUBTOTAL FOR BUDGET CODE 3547	35	2,385,744	35	2,386,292	548
BUDGET CODE: 3558 Cornerstone - NYCHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,403,359	20	1,396,985	6,374-
		SUBTOTAL FOR F/T SALARIED	20	1,403,359	20	1,396,985	6,374-
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	20	1,410,951	20	1,404,577	6,374-
BUDGET CODE: 3560 CACFP - FOOD GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	508,065	5	9,715	498,350-
		SUBTOTAL FOR F/T SALARIED	5	508,065	5	9,715	498,350-
03 UNSALARIED		031 UNSALARIED		6,987		6,987	
		SUBTOTAL FOR UNSALARIED		6,987		6,987	
		SUBTOTAL FOR BUDGET CODE 3560	5	515,052	5	16,702	498,350-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,751	2	123,751	
		SUBTOTAL FOR F/T SALARIED	2	123,751	2	123,751	
		SUBTOTAL FOR BUDGET CODE 3692	2	123,751	2	123,751	
BUDGET CODE: 4001 In School Youth							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	379,193	5	379,907	714
		SUBTOTAL FOR F/T SALARIED	5	379,193	5	379,907	714
03 UNSALARIED		031 UNSALARIED		1,651		1,651	
		SUBTOTAL FOR UNSALARIED		1,651		1,651	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769		1,769	
		042 LONGEVITY DIFFERENTIAL		5,590		5,590	
		047 OVERTIME		1,849		1,849	
		SUBTOTAL FOR ADD GRS PAY		9,208		9,208	
		SUBTOTAL FOR BUDGET CODE 4001	5	390,052	5	390,766	714
BUDGET CODE: 4003 Discretionary							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,574,202	22	1,574,868	666
		SUBTOTAL FOR F/T SALARIED	22	1,574,202	22	1,574,868	666
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399	
		047 OVERTIME		4,108		4,108	
		SUBTOTAL FOR ADD GRS PAY		6,507		6,507	
		SUBTOTAL FOR BUDGET CODE 4003	22	1,580,709	22	1,581,375	666
BUDGET CODE: 4006 Out of School Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,935,463	28	1,935,463	
		SUBTOTAL FOR F/T SALARIED	28	1,935,463	28	1,935,463	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
		047 OVERTIME		4,918		4,918	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				5,843		5,843	
SUBTOTAL FOR BUDGET CODE 4006			28	1,941,306	28	1,941,306	
BUDGET CODE: 4106 Beacon							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	766,478	10	766,478	
SUBTOTAL FOR F/T SALARIED			10	766,478	10	766,478	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199	
		047 OVERTIME		3,021		3,021	
SUBTOTAL FOR ADD GRS PAY				6,220		6,220	
SUBTOTAL FOR BUDGET CODE 4106			10	772,698	10	772,698	
BUDGET CODE: 4206 Vulnerable Youth/RHY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	906,052	12	906,719	667
SUBTOTAL FOR F/T SALARIED			12	906,052	12	906,719	667
03 UNSALARIED		031 UNSALARIED		6,259			6,259-
SUBTOTAL FOR UNSALARIED				6,259			6,259-
04 ADD GRS PAY		047 OVERTIME		1,631		1,631	
SUBTOTAL FOR ADD GRS PAY				1,631		1,631	
SUBTOTAL FOR BUDGET CODE 4206			12	913,942	12	908,350	5,592-
BUDGET CODE: 4306 Deputy Commissioner Youth Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,103,515	11	1,104,960	1,445
SUBTOTAL FOR F/T SALARIED			11	1,103,515	11	1,104,960	1,445
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499	
SUBTOTAL FOR ADD GRS PAY				1,499		1,499	
SUBTOTAL FOR BUDGET CODE 4306			11	1,105,014	11	1,106,459	1,445
BUDGET CODE: 4450 COMPASS/SONYC Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,218,779	14	1,220,072	1,293

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			14	1,218,779	14	1,220,072	1,293
SUBTOTAL FOR BUDGET CODE 4450			14	1,218,779	14	1,220,072	1,293
BUDGET CODE: 5001 Out of School Youth/CUV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	536,358	7	536,358	
SUBTOTAL FOR F/T SALARIED			7	536,358	7	536,358	
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357	
SUBTOTAL FOR OTH SALARIED				5,357		5,357	
03 UNSALARIED		031 UNSALARIED		2,697		2,697	
SUBTOTAL FOR UNSALARIED				2,697		2,697	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		1,789		1,789	
SUBTOTAL FOR ADD GRS PAY				1,903		1,903	
SUBTOTAL FOR BUDGET CODE 5001			7	546,315	7	546,315	
BUDGET CODE: 5004 Adult literacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	610,652	11	625,128	14,476
SUBTOTAL FOR F/T SALARIED			11	610,652	11	625,128	14,476
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			11	612,971	11	627,447	14,476
BUDGET CODE: 5005 Deputy Commissioner Community Developmen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,671	2	135,844	173
SUBTOTAL FOR F/T SALARIED			2	135,671	2	135,844	173
04 ADD GRS PAY		047 OVERTIME		548		548	
SUBTOTAL FOR ADD GRS PAY				548		548	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5005			2	136,219	2	136,392	173
BUDGET CODE: 5101 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	263,301	4	200,020	63,281-
SUBTOTAL FOR F/T SALARIED			4	263,301	4	200,020	63,281-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
SUBTOTAL FOR ADD GRS PAY				2,894		2,894	
SUBTOTAL FOR BUDGET CODE 5101			4	266,195	4	202,914	63,281-
BUDGET CODE: 5201 Community Development Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,525,006	29	2,742,316	217,310
SUBTOTAL FOR F/T SALARIED			29	2,525,006	29	2,742,316	217,310
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		1,077		1,077	
		047 OVERTIME		2,904		2,904	
SUBTOTAL FOR ADD GRS PAY				5,751		5,751	
SUBTOTAL FOR BUDGET CODE 5201			29	2,530,757	29	2,748,067	217,310
TOTAL FOR			266	19,972,045	275	19,683,120	9
TOTAL FOR PROGRAM SERVICES - PS			266	19,972,045	275	19,683,120	9

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	266	19,972,045	275	19,683,120	288,925-
FINANCIAL PLAN SAVINGS	49-	1,177,435-	16-	620,810-	556,625
APPROPRIATION	217	18,794,610	259	19,062,310	267,700

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,725,744		10,417,745	692,001
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		77,197		77,197	
FEDERAL - OTHER		5,191,293		4,766,992	424,301-
INTRA-CITY SALES		3,800,376		3,800,376	
TOTAL		18,794,610		19,062,310	267,700

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

ADOPTED BUDGET FY22

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	62,730-108,000	27	81,770	2,207,780
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	81,642-191,081	9	135,406	1,218,651
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	68,000- 91,750	2	79,875	159,750
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	90,000-119,519	8	109,491	875,930
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	64,500-118,450	42	82,751	3,475,554
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	106,341-106,341	1	106,341	106,341
10025	ADMINISTRATIVE MANAGER	90,000-150,073	8	108,348	866,786
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 75,752	2	70,492	140,984
10026	ADMINISTRATIVE STAFF ANALYST	92,385-197,807	10	124,992	1,249,921
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	83,987-124,224	8	101,711	813,685
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	86,133- 86,133	1	86,133	86,133
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835- 94,810	5	86,711	433,554
40562	ASSOCIATE CONTRACT SPECIALIST	59,000- 87,550	47	71,127	3,342,977
12627	ASSOCIATE STAFF ANALYST	75,591- 96,676	2	86,134	172,267
21744	CITY RESEARCH SCIENTIST	77,453-105,000	3	92,405	277,214
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,820- 62,879	2	62,850	125,699
56057	COMMUNITY ASSOCIATE	56,722- 63,794	2	60,258	120,516
56058	COMMUNITY COORDINATOR	54,100- 76,735	10	65,792	657,919
40561	CONTRACT SPECIALIST	58,802- 79,052	23	67,102	1,543,348
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
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,921- 83,063	5	69,375	346,876
10252	SECRETARY	53,255- 53,255	1	53,255	53,255
12626	STAFF ANALYST	72,152- 72,152	1	72,152	72,152
51402	YOUTH COORDINATOR (YOUTH SERVICES)	58,741- 60,855	7	59,872	419,103
TOTAL FOR OBJECT 001			240		20,169,724

POSITION SCHEDULE FOR U/A 311			240		20,169,724
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			19		1,596,770
TOTAL FOR U/A 311			259		21,766,494

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR02 ARPA Expense							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		73,759,020	73,759,020
				SUBTOTAL FOR OTHR SER&CHR		73,759,020	73,759,020
				SUBTOTAL FOR BUDGET CODE CR02		73,759,020	73,759,020
BUDGET CODE: CV02 Coronavirus OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	27,428			27,428-
				SUBTOTAL FOR SUPPLYS&MATL	27,428		27,428-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	4,152		4,152-
				400 CONTRACTUAL SERVICES-GENERAL	5,402		5,402-
				SUBTOTAL FOR OTHR SER&CHR	9,554		9,554-
60	CNTRCTL	SVCS	624	CLEANING SERVICES	2,370		2,370-
				SUBTOTAL FOR CNTRCTL SVCS	2,370		2,370-
				SUBTOTAL FOR BUDGET CODE CV02	39,352		39,352-
BUDGET CODE: 3539 SONYC Expansion							
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	7,800,533	7,800,533	
				SUBTOTAL FOR CNTRCTL SVCS	7,800,533	7,800,533	
				SUBTOTAL FOR BUDGET CODE 3539	7,800,533	7,800,533	
BUDGET CODE: 3540 SONYC D79 PILOT							
40	OTHR	SER&CHR	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	2,344,157	2,347,407	3,250
				SUBTOTAL FOR CNTRCTL SVCS	2,344,157	2,347,407	3,250
				SUBTOTAL FOR BUDGET CODE 3540	2,349,157	2,352,407	3,250
BUDGET CODE: 3543 OST MSE Non-Public Schools							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		10,816,754		10,816,754	
	SUBTOTAL FOR CNTRCTL SVCS		10,816,754		10,816,754	
	SUBTOTAL FOR BUDGET CODE 3543		10,816,754		10,816,754	
BUDGET CODE: 3548 OST-Universal Afterschool						
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		95,928,506		99,905,256	3,976,750
	SUBTOTAL FOR CNTRCTL SVCS		95,928,506		99,905,256	3,976,750
	SUBTOTAL FOR BUDGET CODE 3548		95,928,506		99,905,256	3,976,750
BUDGET CODE: 3557 Youth Program at NYCHA						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,994,000		3,994,000	
	499 OTHER EXPENSES - GENERAL		166,934		166,934	
	SUBTOTAL FOR OTHR SER&CHR		4,160,934		4,160,934	
60 CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		179,188		53,481	125,707-
	695 EDUCATION & REC FOR YOUTH PRGM		43,780,087		53,230,229	9,450,142
	SUBTOTAL FOR CNTRCTL SVCS		43,959,275		53,283,710	9,324,435
	SUBTOTAL FOR BUDGET CODE 3557		48,120,209		57,444,644	9,324,435
BUDGET CODE: 3560 CACFP - FOOD GRANT						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,411,650			1- 3,411,650-
	SUBTOTAL FOR CNTRCTL SVCS	1	3,411,650			1- 3,411,650-
	SUBTOTAL FOR BUDGET CODE 3560	1	3,411,650			1- 3,411,650-
BUDGET CODE: 3561 CACFP - PY SURPLUS REVENUE						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,059,379			1,059,379-
	SUBTOTAL FOR OTHR SER&CHR		1,059,379			1,059,379-
	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		168,000		180,000	12,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				168,000		180,000	12,000
SUBTOTAL FOR BUDGET CODE 3562				168,000		180,000	12,000
BUDGET CODE: 3570 LEARNING LABS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		195,675,531			195,675,531-
SUBTOTAL FOR CNTRCTL SVCS				195,675,531			195,675,531-
SUBTOTAL FOR BUDGET CODE 3570				195,675,531			195,675,531-
BUDGET CODE: 3571 LEARNING LABS AOTPS							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		61,904			61,904-
		400 CONTRACTUAL SERVICES-GENERAL		103,996			103,996-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,600			6,600-
SUBTOTAL FOR OTHR SER&CHR				172,500			172,500-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	383,576		1-	383,576-
SUBTOTAL FOR CNTRCTL SVCS			1	383,576		1-	383,576-
SUBTOTAL FOR BUDGET CODE 3571			1	556,076		1-	556,076-
BUDGET CODE: 3605 RUNAWAY AOTPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,741		10,000	6,259
SUBTOTAL FOR OTHR SER&CHR				3,741		10,000	6,259
60 CNTRCTL SVCS		686 PROF SERV OTHER		72,000		72,000	
SUBTOTAL FOR CNTRCTL SVCS				72,000		72,000	
SUBTOTAL FOR BUDGET CODE 3605				75,741		82,000	6,259
BUDGET CODE: 3683 YMI SUMMER PROGRAMMING							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,062		70,000	68,938
SUBTOTAL FOR OTHR SER&CHR				1,062		70,000	68,938
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,938			38,938-
		695 EDUCATION & REC FOR YOUTH PRGM		240,000		425,000	185,000
SUBTOTAL FOR CNTRCTL SVCS				278,938		425,000	146,062

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3683				280,000		495,000	215,000
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		100,000		130,000	30,000
SUBTOTAL FOR CNTRCTL SVCS				100,000		130,000	30,000
SUBTOTAL FOR BUDGET CODE 3689				100,000		130,000	30,000
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		7,989			7,989-
SUBTOTAL FOR CNTRCTL SVCS				7,989			7,989-
SUBTOTAL FOR BUDGET CODE 3691				7,989			7,989-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		658			658-
SUBTOTAL FOR SUPPLYS&MATL				658			658-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,273		131,076	118,803
SUBTOTAL FOR OTHR SER&CHR				12,273		131,076	118,803
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		118,145			118,145-
		695 EDUCATION & REC FOR YOUTH PRGM		933,000		933,000	
SUBTOTAL FOR CNTRCTL SVCS				1,051,145		933,000	118,145-
SUBTOTAL FOR BUDGET CODE 3692				1,064,076		1,064,076	
BUDGET CODE: 3693 CEO - Young Men's Initiative							
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		595			595-
SUBTOTAL FOR FXD MIS CHGS				595			595-
SUBTOTAL FOR BUDGET CODE 3693				595			595-
BUDGET CODE: 3696 CEO - Young Adult Literacy							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		20,700			20,700-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				20,700				20,700-
SUBTOTAL FOR BUDGET CODE 3696				20,700				20,700-
BUDGET CODE: 3697 CEO - Youth Internships								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		50,050				50,050-
SUBTOTAL FOR CNTRCTL SVCS				50,050				50,050-
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		1,294				1,294-
SUBTOTAL FOR FXD MIS CHGS				1,294				1,294-
SUBTOTAL FOR BUDGET CODE 3697				51,344				51,344-
BUDGET CODE: 3700 WIA SYEP								
60		CNTRCTL SVCS 686 PROF SERV OTHER		4,018				4,018-
SUBTOTAL FOR CNTRCTL SVCS				4,018				4,018-
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		982				982-
SUBTOTAL FOR FXD MIS CHGS				982				982-
SUBTOTAL FOR BUDGET CODE 3700				5,000				5,000-
BUDGET CODE: 3702 WIA - Out-of-School Youth								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		82,000				82,000-
SUBTOTAL FOR SUPPLYS&MATL				82,000				82,000-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		165,385				165,385-
SUBTOTAL FOR OTHR SER&CHR				165,385				165,385-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		27,000				27,000-
		616 COMMUNITY CONSULTANT CONTRACTS		294,500			294,500	
		678 PAYMENTS TO DELEGATE AGENCIES	19	13,676,171	19	13,980,556		304,385
		682 PROF SERV LEGAL SERVICES	1	50,000	1	40,000		10,000-
		686 PROF SERV OTHER		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS			20	14,067,671	20	14,315,056		247,385
SUBTOTAL FOR BUDGET CODE 3702			20	14,315,056	20	14,315,056		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		29,673		30,453	780
		403 OFFICE SERVICES		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		780			780-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
		SUBTOTAL FOR OTHR SER&CHR		40,453		40,453	
60		CNTRCTL SVCS					
		681 PROF SERV ACCTING & AUDITING		182,400		182,400	
		SUBTOTAL FOR CNTRCTL SVCS		182,400		182,400	
		SUBTOTAL FOR BUDGET CODE 3705		245,053		245,053	
BUDGET CODE: 3710 Summer Youth Employment Program							
60		CNTRCTL SVCS					
		678 PAYMENTS TO DELEGATE AGENCIES	56	1,038,533	56		1,038,533-
		686 PROF SERV OTHER		441,256			441,256-
		SUBTOTAL FOR CNTRCTL SVCS	56	1,479,789	56		1,479,789-
		SUBTOTAL FOR BUDGET CODE 3710	56	1,479,789	56		1,479,789-
BUDGET CODE: 3711 Summer Youth Employment Program							
60		CNTRCTL SVCS					
		616 COMMUNITY CONSULTANT CONTRACTS		120,000			120,000-
		678 PAYMENTS TO DELEGATE AGENCIES		457,332			457,332-
		SUBTOTAL FOR CNTRCTL SVCS		577,332			577,332-
70		FXD MIS CHGS					
		704 PAY FOR SURETY BOND/INSUR PREM		894,239			894,239-
		SUBTOTAL FOR FXD MIS CHGS		894,239			894,239-
		SUBTOTAL FOR BUDGET CODE 3711		1,471,571			1,471,571-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3715 WIA OST High School							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,757,038		4,084,803	327,765
		SUBTOTAL FOR CNTRCTL SVCS		3,757,038		4,084,803	327,765
		SUBTOTAL FOR BUDGET CODE 3715		3,757,038		4,084,803	327,765
BUDGET CODE: 3718 SYEP Ladders for Leaders							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		184,293			184,293-
		SUBTOTAL FOR CNTRCTL SVCS		184,293			184,293-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,739			1,739-
		SUBTOTAL FOR FXD MIS CHGS		1,739			1,739-
		SUBTOTAL FOR BUDGET CODE 3718		186,032			186,032-
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		40,145		14,697	25,448-
		SUBTOTAL FOR CNTRCTL SVCS		382,645		357,197	25,448-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		5,101		411	4,690-
		724 JTPA-WAGES		783,642		813,780	30,138
		725 JTPA-FRINGS		65,021		65,021	
		SUBTOTAL FOR FXD MIS CHGS		853,764		879,212	25,448
		SUBTOTAL FOR BUDGET CODE 3720		1,236,409		1,236,409	
BUDGET CODE: 3721 Year-Round Employment Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		216,248			216,248-
		686 PROF SERV OTHER		26,784			26,784-
		SUBTOTAL FOR CNTRCTL SVCS		243,032			243,032-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		54,290			54,290-
		SUBTOTAL FOR FXD MIS CHGS		54,290			54,290-
		SUBTOTAL FOR BUDGET CODE 3721		297,322			297,322-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3723 NYC Service - City Service Corps							
70 FXD MIS CHGS		724 JTPA-WAGES		1,127,493		44,450	1,083,043-
		SUBTOTAL FOR FXD MIS CHGS		1,127,493		44,450	1,083,043-
		SUBTOTAL FOR BUDGET CODE 3723		1,127,493		44,450	1,083,043-
BUDGET CODE: 3724 WIOA ISY-COLA							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		158,957		158,957	
		SUBTOTAL FOR CNTRCTL SVCS		158,957		158,957	
		SUBTOTAL FOR BUDGET CODE 3724		158,957		158,957	
BUDGET CODE: 3725 WIOA OSY-COLA							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		434,351		434,351	
		SUBTOTAL FOR CNTRCTL SVCS		434,351		434,351	
		SUBTOTAL FOR BUDGET CODE 3725		434,351		434,351	
BUDGET CODE: 3726 ADVANCE AND EARN-YMI							
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,746			3,746-
		695 EDUCATION & REC FOR YOUTH PRGM		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		103,746			103,746-
		SUBTOTAL FOR BUDGET CODE 3726		103,746			103,746-
BUDGET CODE: 3727 P3							
40 OTHR SER&CHR 069001		40X CONTRACTUAL SERVICES-GENERAL		14,916			14,916-
		400 CONTRACTUAL SERVICES-GENERAL		27,892			27,892-
		SUBTOTAL FOR OTHR SER&CHR		42,808			42,808-
		SUBTOTAL FOR BUDGET CODE 3727		42,808			42,808-
BUDGET CODE: 3728 ADVANCE AND EARN-OEO							
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,492			7,492-
		695 EDUCATION & REC FOR YOUTH PRGM		243,085			243,085-
		SUBTOTAL FOR CNTRCTL SVCS		250,577			250,577-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3728				250,577				250,577-
BUDGET CODE: 3731 SYEP - DOE District 75								
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,739				2,739-
SUBTOTAL FOR FXD MIS CHGS				2,739				2,739-
SUBTOTAL FOR BUDGET CODE 3731				2,739				2,739-
BUDGET CODE: 3732 SYEP - Cure Violence								
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		900				900-
SUBTOTAL FOR FXD MIS CHGS				900				900-
SUBTOTAL FOR BUDGET CODE 3732				900				900-
BUDGET CODE: 3733 SYEP - CUNY								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,575,000				1,575,000-
SUBTOTAL FOR OTHR SER&CHR				1,575,000				1,575,000-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		3,000				3,000-
SUBTOTAL FOR FXD MIS CHGS				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 3733				1,578,000				1,578,000-
BUDGET CODE: 3735 NYC Service - Peer Corps								
70 FXD MIS CHGS		724 JTPA-WAGES		351,945				351,945-
SUBTOTAL FOR FXD MIS CHGS				351,945				351,945-
SUBTOTAL FOR BUDGET CODE 3735				351,945				351,945-
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-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3800 YAIP-PLUS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		98,338			98,338-
		SUBTOTAL FOR CNTRCTL SVCS		98,338			98,338-
		SUBTOTAL FOR BUDGET CODE 3800		98,338			98,338-
BUDGET CODE: 3851 ADVANCE AND EARN PLUS-ACS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		593,979			593,979-
		SUBTOTAL FOR CNTRCTL SVCS		593,979			593,979-
		SUBTOTAL FOR BUDGET CODE 3851		593,979			593,979-
TOTAL FOR			90	396,262,695	88	274,548,769	2- 121,713,926-
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE							
BUDGET CODE: 3101 YOUTH SERVICES							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500	
	856001	10F MOTOR VEHICLE FUEL		13,700		13,700	
	856001	10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998	
		SUBTOTAL FOR SUPPLYS&MATL		45,198		45,198	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970	
		SUBTOTAL FOR OTHR SER&CHR		24,970		24,970	
		SUBTOTAL FOR BUDGET CODE 3101		70,168		70,168	
BUDGET CODE: 3112 ADMINISTRATIVE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,443,037		2,443,037	
	856001	42C HEAT LIGHT & POWER		236,250		259,162	22,912
		SUBTOTAL FOR OTHR SER&CHR		2,679,287		2,702,199	22,912
		SUBTOTAL FOR BUDGET CODE 3112		2,679,287		2,702,199	22,912

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3180 BEACONS							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,610,000		2,610,000	
		SUBTOTAL FOR OTHR SER&CHR		2,610,000		2,610,000	
		SUBTOTAL FOR BUDGET CODE 3180		2,610,000		2,610,000	
BUDGET CODE: 3190 BEACONS/ACS							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		1,113,015		1,113,015	
		SUBTOTAL FOR OTHR SER&CHR		1,113,015		1,113,015	
		SUBTOTAL FOR BUDGET CODE 3190		1,113,015		1,113,015	
BUDGET CODE: 3544 OST - MSE Technical Assistance							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,335,438		1,335,438	
		SUBTOTAL FOR CNTRCTL SVCS		1,335,438		1,335,438	
		SUBTOTAL FOR BUDGET CODE 3544		1,335,438		1,335,438	
BUDGET CODE: 3545 OST - MSE Evaluation							
60 CNTRCTL SVCS		686 PROF SERV OTHER		875,000		875,000	
		SUBTOTAL FOR CNTRCTL SVCS		875,000		875,000	
		SUBTOTAL FOR BUDGET CODE 3545		875,000		875,000	
BUDGET CODE: 3549 OST RFP RESTORATION							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		74,675,510		86,323,110	11,647,600
		SUBTOTAL FOR CNTRCTL SVCS		74,675,510		86,323,110	11,647,600
		SUBTOTAL FOR BUDGET CODE 3549		74,675,510		86,323,110	11,647,600
BUDGET CODE: 3550 OST - OPTION 1							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,605			9,605-
		SUBTOTAL FOR SUPPLYS&MATL		9,605			9,605-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		90,000			90,000-
		400 CONTRACTUAL SERVICES-GENERAL		289,972			289,972-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		3,755			3,755-
		499 OTHER EXPENSES - GENERAL		2,762,313		2,762,313	
		SUBTOTAL FOR OTHR SER&CHR		3,146,040		2,762,313	383,727-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		261,300			261,300-
		616 COMMUNITY CONSULTANT CONTRACTS		35,000			35,000-
		671 TRAINING PRGM CITY EMPLOYEES		8,875			8,875-
		681 PROF SERV ACCTING & AUDITING		220,345		205,776	14,569-
		695 EDUCATION & REC FOR YOUTH PRGM	440	88,021,077	440	121,930,392	33,909,315
		SUBTOTAL FOR CNTRCTL SVCS	440	88,546,597	440	122,136,168	33,589,571
70		FXD MIS CHGS					
		704 PAY FOR SURETY BOND/INSUR PREM		539,448		373,325	166,123-
		SUBTOTAL FOR FXD MIS CHGS		539,448		373,325	166,123-
		SUBTOTAL FOR BUDGET CODE 3550	440	92,241,690	440	125,271,806	33,030,116
		BUDGET CODE: 3551 OST - OPTION 2					
60		CNTRCTL SVCS					
		695 EDUCATION & REC FOR YOUTH PRGM		2,281,855		2,281,855	
		SUBTOTAL FOR CNTRCTL SVCS		2,281,855		2,281,855	
		SUBTOTAL FOR BUDGET CODE 3551		2,281,855		2,281,855	
		BUDGET CODE: 3553 OST - Technical Assistance					
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		50,000		50,000	
		SUBTOTAL FOR OTHR SER&CHR		50,000		50,000	
60		CNTRCTL SVCS					
		616 COMMUNITY CONSULTANT CONTRACTS		1,170,000		1,120,000	50,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,170,000		1,120,000	50,000-
		SUBTOTAL FOR BUDGET CODE 3553		1,220,000		1,170,000	50,000-
		BUDGET CODE: 3554 OST - Evaluation					
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		150,000			150,000-
		SUBTOTAL FOR OTHR SER&CHR		150,000			150,000-
60		CNTRCTL SVCS					
		686 PROF SERV OTHER	1	100,000	1	250,000	150,000
		SUBTOTAL FOR CNTRCTL SVCS	1	100,000	1	250,000	150,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3554			1	250,000	1	250,000	
BUDGET CODE: 3602 COMPASS DISCRETIONARY							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		5,241,856		1,870,048	3,371,808-
SUBTOTAL FOR CNTRCTL SVCS				5,241,856		1,870,048	3,371,808-
SUBTOTAL FOR BUDGET CODE 3602				5,241,856		1,870,048	3,371,808-
BUDGET CODE: 3603 COMPASS ELEMENTARY EXPANSION							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		7,600,000		8,000,000	400,000
SUBTOTAL FOR CNTRCTL SVCS				7,600,000		8,000,000	400,000
SUBTOTAL FOR BUDGET CODE 3603				7,600,000		8,000,000	400,000
BUDGET CODE: 3604 COMPASS ELEMENTARY EXPANSION R2							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		11,828,192		14,800,000	2,971,808
SUBTOTAL FOR CNTRCTL SVCS				11,828,192		14,800,000	2,971,808
SUBTOTAL FOR BUDGET CODE 3604				11,828,192		14,800,000	2,971,808
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	23,360,019	5	23,679,912	319,893
SUBTOTAL FOR CNTRCTL SVCS			5	23,360,019	5	23,679,912	319,893
SUBTOTAL FOR BUDGET CODE 3606			5	23,430,100	5	23,749,993	319,893
BUDGET CODE: 3612 ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		63,194			63,194-
		117 POSTAGE		3,732			3,732-
		199 DATA PROCESSING SUPPLIES		329,472		305,930	23,542-
SUBTOTAL FOR SUPPLYS&MATL				396,398		305,930	90,468-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,073			10,073-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		102,731				102,731-
			337 BOOKS-OTHER		7,862				7,862-
			SUBTOTAL FOR PROPTY&EQUIP		120,666				120,666-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		376,257		386,246		9,989
		069001	40X CONTRACTUAL SERVICES-GENERAL		3,330				3,330-
		856001	40X CONTRACTUAL SERVICES-GENERAL		73,015				73,015-
			400 CONTRACTUAL SERVICES-GENERAL		674,428		1,764,463		1,090,035
			403 OFFICE SERVICES		29,314				29,314-
			408 MAINTENANCE REPAIRS - GENERAL		1,207				1,207-
			412 RENTALS OF MISC.EQUIP		102,511				102,511-
		858001	42G DATA PROCESSING SERVICES		492,171		104,411		387,760-
			SUBTOTAL FOR OTHR SER&CHR		1,752,233		2,255,120		502,887
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		464,580	1	123,022	1	341,558-
			608 MAINT & REP GENERAL	1	5,000			1-	5,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	12,037			1-	12,037-
			615 PRINTING CONTRACTS	1	5,000			1-	5,000-
			616 COMMUNITY CONSULTANT CONTRACTS		200,000				200,000-
			622 TEMPORARY SERVICES		6,000				6,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	38,219			1-	38,219-
			681 PROF SERV ACTING & AUDITING	1	1,083,760	1	1,083,760		
			684 PROF SERV COMPUTER SERVICES	1	29,142			1-	29,142-
			SUBTOTAL FOR CNTRCTL SVCS	6	1,843,738	2	1,206,782	4-	636,956-
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	6	4,138,035	2	3,792,832	4-	345,203-
BUDGET CODE: 3616 RUNAWAYS									
60	CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	2	12,852,270	2	13,253,397		401,127
			SUBTOTAL FOR CNTRCTL SVCS	2	12,852,270	2	13,253,397		401,127
			SUBTOTAL FOR BUDGET CODE 3616	2	12,852,270	2	13,253,397		401,127
BUDGET CODE: 3618 RHY 21- 24									
60	CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		4,185,888		3,024,600		1,161,288-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				4,185,888		3,024,600	1,161,288-
SUBTOTAL FOR BUDGET CODE 3618				4,185,888		3,024,600	1,161,288-
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		251,098			251,098-
SUBTOTAL FOR CNTRCTL SVCS				251,098			251,098-
SUBTOTAL FOR BUDGET CODE 3624				251,098			251,098-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		24,482			24,482-
		681 PROF SERV ACTING & AUDITING		175,518			175,518-
		695 EDUCATION & REC FOR YOUTH PRGM	35	32,904,276	74	46,070,898	13,166,622
SUBTOTAL FOR CNTRCTL SVCS			35	33,104,276	74	46,070,898	12,966,622
SUBTOTAL FOR BUDGET CODE 3625			35	33,104,276	74	46,070,898	12,966,622
BUDGET CODE: 3680 BEACONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,567			3,567-
		199 DATA PROCESSING SUPPLIES		2,880			2,880-
SUBTOTAL FOR SUPPLYS&MATL				6,447			6,447-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		555			555-
		337 BOOKS-OTHER		3,342			3,342-
SUBTOTAL FOR PROPTY&EQUIP				3,897			3,897-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35,331		336,700	301,369
		403 OFFICE SERVICES		4,604			4,604-
		499 OTHER EXPENSES - GENERAL		402,374		402,374	
SUBTOTAL FOR OTHR SER&CHR				442,309		739,074	296,765

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,507			34,507-
		616 COMMUNITY CONSULTANT CONTRACTS		150,000			150,000-
		681 PROF SERV ACCTING & AUDITING		110,323		74,383	35,940-
		684 PROF SERV COMPUTER SERVICES		1,914			1,914-
		689 PROF SERV CURRIC & PROF DEVEL	1	100,000			100,000-
		695 EDUCATION & REC FOR YOUTH PRGM	58	45,360,310	58	49,483,295	4,122,985
		SUBTOTAL FOR CNTRCTL SVCS	59	45,757,054	58	49,557,678	3,800,624
		SUBTOTAL FOR BUDGET CODE 3680	59	46,209,707	58	50,296,752	4,087,045
BUDGET CODE: 3685 TAX LEVY INITIATIVES							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	5,646,135	18	5,557,216	88,919-
		SUBTOTAL FOR CNTRCTL SVCS	18	5,646,135	18	5,557,216	88,919-
		SUBTOTAL FOR BUDGET CODE 3685	18	5,646,135	18	5,557,216	88,919-
BUDGET CODE: 3690 BEACONS ACS & DYS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		5,609,118			5,609,118-
		SUBTOTAL FOR CNTRCTL SVCS		5,609,118			5,609,118-
		SUBTOTAL FOR BUDGET CODE 3690		5,609,118			5,609,118-
BUDGET CODE: 4104 Emergency Shelter							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		98,500		98,500	
		SUBTOTAL FOR CNTRCTL SVCS		98,500		98,500	
		SUBTOTAL FOR BUDGET CODE 4104		98,500		98,500	
BUDGET CODE: 4180 BEACONS-FED CD							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	15	5,507,000	15	5,507,000	
		SUBTOTAL FOR CNTRCTL SVCS	15	5,507,000	15	5,507,000	
		SUBTOTAL FOR BUDGET CODE 4180	15	5,507,000	15	5,507,000	
TOTAL FOR ADMINISTRATION AND FINANCE			581	345,308,578	615	400,023,827	54,715,249



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			671	741,571,273	703	674,572,596	32	66,998,677-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,535,563	741,571,273	4,618,002	674,572,596	66,998,677-
FINANCIAL PLAN SAVINGS		5,430,597		17,285,342	11,854,745
APPROPRIATION		747,001,870		691,857,938	55,143,932-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		385,913,806		453,296,247	67,382,441
OTHER CATEGORICAL		181,500			181,500-
CAPITAL FUNDS - I.F.A.					
STATE		6,766,580		5,275,124	1,491,456-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		211,047,971		93,640,341	117,407,630-
INTRA-CITY SALES		137,585,013		134,139,226	3,445,787-
TOTAL		747,001,870		691,857,938	55,143,932-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	588	46,017,827	547	42,880,739	3,137,088-
FINANCIAL PLAN SAVINGS	49-	1,177,435-	16-	620,810-	556,625
APPROPRIATION	539	44,840,392	531	42,259,929	2,580,463-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,252,625	26,271,961	1,980,664-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	77,197	77,197	
FEDERAL - OTHER	9,271,109	8,671,310	599,799-
INTRA-CITY SALES	7,239,461	7,239,461	

TOTAL	44,840,392	42,259,929	2,580,463-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,368,261	911,595,306	6,785,649	956,732,831	45,137,525
FINANCIAL PLAN SAVINGS		5,370,738		17,225,483	11,854,745
APPROPRIATION		916,966,044		973,958,314	56,992,270

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		492,579,765		703,265,244	210,685,479
OTHER CATEGORICAL		7,459,184		319,316	7,139,868-
CAPITAL FUNDS - I.F.A.					
STATE		6,766,580		5,275,124	1,491,456-
FEDERAL - C.D.		7,443,000		7,443,000	
FEDERAL - OTHER		263,932,502		123,502,453	140,430,049-
INTRA-CITY SALES		138,785,013		134,153,177	4,631,836-

TOTAL 916,966,044 973,958,314 56,992,270

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	588	46,017,827	547	42,880,739	3,137,088-
FINANCIAL PLAN SAVINGS	49-	1,177,435-	16-	620,810-	556,625
APPROPRIATION	539	44,840,392	531	42,259,929	2,580,463-
OTPS					
TOTALS FOR OPERATING BUDGET		911,595,306		956,732,831	45,137,525
FINANCIAL PLAN SAVINGS		5,370,738		17,225,483	11,854,745
APPROPRIATION		916,966,044		973,958,314	56,992,270
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	588	957,613,133	547	999,613,570	42,000,437
FINANCIAL PLAN SAVINGS	49-	4,193,303	16-	16,604,673	12,411,370
APPROPRIATION	539	961,806,436	531	1,016,218,243	54,411,807
FUNDING					
CITY		520,832,390		729,537,205	208,704,815
OTHER CATEGORICAL		7,459,184		319,316	7,139,868-
CAPITAL FUNDS - I.F.A.					
STATE		6,766,580		5,275,124	1,491,456-
FEDERAL - C.D.		7,520,197		7,520,197	
FEDERAL - OTHER		273,203,611		132,173,763	141,029,848-
INTRA-CITY SALES		146,024,474		141,392,638	4,631,836-
TOTAL FUNDING		961,806,436		1,016,218,243	54,411,807

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR12 Coronavirus - ARPA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,850	2	143,000	2	137,150
		SUBTOTAL FOR F/T SALARIED		5,850	2	143,000	2	137,150
		SUBTOTAL FOR BUDGET CODE CR12		5,850	2	143,000	2	137,150
		TOTAL FOR		5,850	2	143,000	2	137,150
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0101 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,412,682	24	2,401,003	2-	11,679-
		SUBTOTAL FOR F/T SALARIED	26	2,412,682	24	2,401,003	2-	11,679-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773		
		042 LONGEVITY DIFFERENTIAL		5,699		5,699		
		SUBTOTAL FOR ADD GRS PAY		7,472		7,472		
		SUBTOTAL FOR BUDGET CODE 0101	26	2,420,154	24	2,408,475	2-	11,679-
		TOTAL FOR DEPARTMENTAL OPERATIONS	26	2,420,154	24	2,408,475	2-	11,679-
		TOTAL FOR PERSONAL SERVICES	26	2,426,004	26	2,551,475		125,471

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	2,426,004	26	2,551,475	125,471
FINANCIAL PLAN SAVINGS	1-	24,000-			24,000
APPROPRIATION	25	2,402,004	26	2,551,475	149,471

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,396,154	2,408,475	12,321
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,850	143,000	137,150
INTRA-CITY SALES			
TOTAL	2,402,004	2,551,475	149,471

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10044	ADMINISTRATIVE CLAIM EXAMINER	111,100-111,100	1	111,100	111,100
10026	ADMINISTRATIVE STAFF ANALYST	150,393-150,393	1	150,393	150,393
30087	AGENCY ATTORNEY	76,405- 83,994	5	80,626	403,132
82950	AGENCY CHIEF CONTRACTING OFFICER	130,145-130,145	1	130,145	130,145
56057	COMMUNITY ASSOCIATE	52,100- 53,712	4	52,894	211,575
56058	COMMUNITY COORDINATOR	65,281- 65,281	1	65,281	65,281
10074	COMPUTER OPERATIONS MANAGER	127,082-127,082	1	127,082	127,082
13622	COMPUTER SPECIALIST (OPERATIONS)	97,389- 97,389	1	97,389	97,389
06547	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	48,500- 49,955	3	49,470	148,410
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	223,735-223,735	1	223,735	223,735
95005	EXECUTIVE AGENCY COUNSEL	118,167-187,991	3	144,975	434,926
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		2,221,406

POSITION SCHEDULE FOR U/A 001			24		2,221,406
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		185,117
TOTAL FOR U/A 001			26		2,406,523

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0101 ADMINISTRATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,791		1,791		
		100 SUPPLIES + MATERIALS - GENERAL		5,261		22,966	17,705	
		117 POSTAGE		940		1,000	60	
		199 DATA PROCESSING SUPPLIES		25,141		12,000	13,141-	
	SUBTOTAL FOR SUPPLYS&MATL			33,133		37,757	4,624	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,035	1,035	
		314 OFFICE FURITURE				1,000	1,000	
		315 OFFICE EQUIPMENT				914	914	
		319 SECURITY EQUIPMENT		1,065		1,000	65-	
		332 PURCH DATA PROCESSING EQUIPT		33,248		4,043	29,205-	
		337 BOOKS-OTHER		8,374		10,000	1,626	
		338 LIBRARY BOOKS		530		5,200	4,670	
	SUBTOTAL FOR PROPTY&EQUIP			43,217		23,192	20,025-	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		21,974		22,410	436	
		402 TELEPHONE & OTHER COMMUNICATNS				14,700	14,700	
		403 OFFICE SERVICES		1,500		2,500	1,000	
		412 RENTALS OF MISC.EQUIP		420		1,355	935	
		417 ADVERTISING		649			649-	
	858001	42G DATA PROCESSING SERVICES		238		2,034	1,796	
		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		445		5,700	5,255	
	SUBTOTAL FOR OTHR SER&CHR			26,776		53,639	26,863	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1	600	600	
		612 OFFICE EQUIPMENT MAINTENANCE	3	6,826	3	19,487	12,661	
		613 DATA PROCESSING EQUIPMENT			1	1,000	1,000	
		624 CLEANING SERVICES		2,440	1	4,300	1,860	
		686 PROF SERV OTHER	1	13,800	1	15,300	1,500	
	SUBTOTAL FOR CNTRCTL SVCS			5	23,066	7	40,687	2
	SUBTOTAL FOR BUDGET CODE 0101			5	126,192	7	155,275	2
	TOTAL FOR DEPARTMENTAL OPERATIONS			5	126,192	7	155,275	2



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	126,192	7	155,275	2	29,083

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,003	126,192	26,235	155,275	29,083
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,192		155,275	29,083

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		126,192		155,275	29,083
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		126,192		155,275	29,083

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	2,426,004	26	2,551,475	125,471
FINANCIAL PLAN SAVINGS	1-	24,000-			24,000
APPROPRIATION	25	2,402,004	26	2,551,475	149,471

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,396,154	2,408,475	12,321
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,850	143,000	137,150
INTRA-CITY SALES			
TOTAL	2,402,004	2,551,475	149,471
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,003	126,192	26,235	155,275	29,083
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,192		155,275	29,083

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		126,192		155,275	29,083
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 126,192 155,275 29,083

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	26	2,426,004	26	2,551,475	125,471
FINANCIAL PLAN SAVINGS	1-	24,000-			24,000
APPROPRIATION	25	2,402,004	26	2,551,475	149,471
OTPS					
TOTALS FOR OPERATING BUDGET		126,192		155,275	29,083
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,192		155,275	29,083
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	26	2,552,196	26	2,706,750	154,554
FINANCIAL PLAN SAVINGS	1-	24,000-			24,000
APPROPRIATION	25	2,528,196	26	2,706,750	178,554
FUNDING					
CITY		2,522,346		2,563,750	41,404
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		5,850		143,000	137,150
INTRA-CITY SALES					
TOTAL FUNDING		2,528,196		2,706,750	178,554

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 ARPA Vaccine Leave							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,302			3,302-
		SUBTOTAL FOR F/T SALARIED		3,302			3,302-
		SUBTOTAL FOR BUDGET CODE CR01		3,302			3,302-
		TOTAL FOR		3,302			3,302-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,053,395	17	2,112,782	59,387
		SUBTOTAL FOR F/T SALARIED	17	2,053,395	17	2,112,782	59,387
02 OTH SALARIED		021 PART-TIME POSITIONS		12,500		12,500	
		SUBTOTAL FOR OTH SALARIED		12,500		12,500	
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	2,074,023	17	2,133,410	59,387
		TOTAL FOR OFFICE OF THE CHAIRMAN	17	2,074,023	17	2,133,410	59,387
		TOTAL FOR PERSONAL SERVICES	17	2,077,325	17	2,133,410	56,085

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	2,077,325	17	2,133,410	56,085
FINANCIAL PLAN SAVINGS		3,302-			3,302
APPROPRIATION	17	2,074,023	17	2,133,410	59,387

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,937,546	2,000,235	62,689
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,302		3,302-
INTRA-CITY SALES			
TOTAL	2,074,023	2,133,410	59,387

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
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	128,102	640,509
06792	SECRETARY TO THE DEPUTY CHAIR (OCB)	60,752- 60,752	1	60,752	60,752
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	85,190- 85,190	1	85,190	85,190
12626	STAFF ANALYST	73,180- 73,180	1	73,180	73,180
TOTAL FOR OBJECT 001			16		2,070,499

POSITION SCHEDULE FOR U/A 001			16		2,070,499
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		129,406
TOTAL FOR U/A 001			17		2,199,905

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		9,012	3,000			6,012-
			117 POSTAGE		5,178	4,500			678-
			199 DATA PROCESSING SUPPLIES		71,332	15,391			55,941-
			SUBTOTAL FOR SUPPLYS&MATL		87,022	24,391			62,631-
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,200	1,200			
			315 OFFICE EQUIPMENT		93	500			407
			332 PURCH DATA PROCESSING EQUIPT		43,594				43,594-
			337 BOOKS-OTHER		40	1,500			1,460
			338 LIBRARY BOOKS		24,175	27,529			3,354
			SUBTOTAL FOR PROPTY&EQUIP		69,102	30,729			38,373-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,511	6,511			
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		560	560			
			400 CONTRACTUAL SERVICES-GENERAL		800	800			
			403 OFFICE SERVICES		9,606	4,706			4,900-
			412 RENTALS OF MISC.EQUIP		8,367	9,735			1,368
			417 ADVERTISING			5,075			5,075
			451 NON OVERNIGHT TRVL EXP-GENERAL		89	822			733
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,300	1,500			5,800-
			454 OVERNIGHT TRVL EXP-SPECIAL		918	2,000			1,082
			SUBTOTAL FOR OTHR SER&CHR		34,151	31,709			2,442-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	11,504	21,320			9,816
			608 MAINT & REP GENERAL		2,700	2,298	1		402-
			612 OFFICE EQUIPMENT MAINTENANCE			2,800	2		2,800
			613 DATA PROCESSING EQUIPMENT			44,791	1		44,791
			615 PRINTING CONTRACTS	1		700			700
			622 TEMPORARY SERVICES	1	83,753	88,200			4,447
			624 CLEANING SERVICES	1		5,000			5,000
			682 PROF SERV LEGAL SERVICES	2	30,000	67,000			37,000
			SUBTOTAL FOR CNTRCTL SVCS	6	127,957	232,109	4		104,152
			SUBTOTAL FOR BUDGET CODE 0101	6	318,232	318,938	4		706

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE CHAIRMAN			6	318,232	10	318,938	4	706
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	318,232	10	318,938	4	706

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,571	318,232	8,571	318,938	706
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		312,747		313,453	706

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		290,247		290,953	706
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		312,747		313,453	706

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	2,077,325	17	2,133,410	56,085
FINANCIAL PLAN SAVINGS		3,302-			3,302
APPROPRIATION	17	2,074,023	17	2,133,410	59,387

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,937,546		2,000,235	62,689
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,302			3,302-
INTRA-CITY SALES					

TOTAL		2,074,023		2,133,410	59,387
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,571	318,232	8,571	318,938	706
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		312,747		313,453	706

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		290,247		290,953	706
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 312,747 313,453 706

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	17	2,077,325	17	2,133,410	56,085
FINANCIAL PLAN SAVINGS		3,302-			3,302
APPROPRIATION	17	2,074,023	17	2,133,410	59,387
OTPS					
TOTALS FOR OPERATING BUDGET		318,232		318,938	706
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		312,747		313,453	706
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17	2,395,557	17	2,452,348	56,791
FINANCIAL PLAN SAVINGS		8,787-		5,485-	3,302
APPROPRIATION	17	2,386,770	17	2,446,863	60,093
FUNDING					
CITY		2,227,793		2,291,188	63,395
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,302			3,302-
INTRA-CITY SALES					
TOTAL FUNDING		2,386,770		2,446,863	60,093

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,889	3	217,826			8,937
SUBTOTAL FOR F/T SALARIED			3	208,889	3	217,826			8,937
03 UNSALARIED		031 UNSALARIED		25,626		25,876			250
SUBTOTAL FOR UNSALARIED				25,626		25,876			250
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	239,006	3	248,193			9,187
TOTAL FOR MANHATTAN COMMUNITY BOARD #1			3	239,006	3	248,193			9,187
TOTAL FOR PERSONAL SERVICES			3	239,006	3	248,193			9,187

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,006	3	248,193	9,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,006	3	248,193	9,187

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	239,006	248,193	9,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 239,006	 248,193	 9,187

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
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 04/02/21

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,170			2,170-
		SUBTOTAL FOR SUPPLYS&MATL		2,170			2,170-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	1	3,330		1-	3,330-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,330		1-	3,330-
		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 110 FOOD & FORAGE SUPPLIES		250			250-
		SUBTOTAL FOR SUPPLYS&MATL		250			250-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		1,114		1,245	131
		499 OTHER EXPENSES - GENERAL				17,281	17,281
		SUBTOTAL FOR OTHR SER&CHR		1,114		18,526	17,412
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		4,750			4,750-
		SUBTOTAL FOR CNTRCTL SVCS		4,750			4,750-
		SUBTOTAL FOR BUDGET CODE 1000		6,114		18,526	12,412
BUDGET CODE: 2000 MARDI GRAS FESTIVAL							
10		SUPPLYS&MATL 117 POSTAGE		200			200-
		199 DATA PROCESSING SUPPLIES		200			200-
		SUBTOTAL FOR SUPPLYS&MATL		400			400-
40		OTHR SER&CHR 431 LEASING OF MISC EQUIP		300			300-
		499 OTHER EXPENSES - GENERAL		94,769			94,769-
		SUBTOTAL FOR OTHR SER&CHR		95,069			95,069-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,850			1-	1,850-
		622 TEMPORARY SERVICES		53,840				53,840-
		684 PROF SERV COMPUTER SERVICES	1	1,800			1-	1,800-
		685 PROF SERV DIRECT EDUC SERV	1	8,250			1-	8,250-
		SUBTOTAL FOR CNTRCTL SVCS	3	65,740			3-	65,740-
		SUBTOTAL FOR BUDGET CODE 2000	3	161,209			3-	161,209-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	167,323		18,526	3-	148,797-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	172,823		18,526	4-	154,297-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,114	172,823	1,245	18,526	154,297-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,823		18,526	154,297-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,614		18,526	6,912
OTHER CATEGORICAL		161,209			161,209-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		172,823		18,526	154,297-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,006	3	248,193	9,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,006	3	248,193	9,187

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	239,006	248,193	9,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	239,006	248,193	9,187
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,114	172,823	1,245	18,526	154,297-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,823		18,526	154,297-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,614		18,526	6,912
OTHER CATEGORICAL		161,209			161,209-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 172,823 18,526 154,297-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	239,006	3	248,193	9,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,006	3	248,193	9,187
OTPS					
TOTALS FOR OPERATING BUDGET		172,823		18,526	154,297-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,823		18,526	154,297-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	411,829	3	266,719	145,110-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	411,829	3	266,719	145,110-
FUNDING					
CITY		250,620		266,719	16,099
OTHER CATEGORICAL		161,209			161,209-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		411,829		266,719	145,110-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	238,772	4	246,512	7,740
		SUBTOTAL FOR F/T SALARIED	4	238,772	4	246,512	7,740
		SUBTOTAL FOR BUDGET CODE 1000	4	238,772	4	246,512	7,740
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	238,772	4	246,512	7,740
TOTAL FOR PERSONAL SERVICES			4	238,772	4	246,512	7,740

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	238,772	4	246,512	7,740
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	238,772	4	246,512	7,740

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	238,772	246,512	7,740
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 238,772	 246,512	 7,740

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	48,341- 48,341	1	48,341	48,341
56056	COMMUNITY ASSISTANT	36,837- 36,837	1	36,837	36,837
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	88,893- 88,893	1	88,893	88,893
TOTAL FOR OBJECT 001			4		236,286

POSITION SCHEDULE FOR U/A 001			4		236,286
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		236,286

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR	432	LEASING OF DATA PROC EQUIP				1,850-
			499	OTHER EXPENSES - GENERAL				2,650-
			SUBTOTAL FOR OTHR SER&CHR					4,500-
60	CNTRCTL	SVCS	624	CLEANING SERVICES				1,000-
			SUBTOTAL FOR CNTRCTL SVCS					1,000-
			SUBTOTAL FOR BUDGET CODE 1001					5,500-
			TOTAL FOR					5,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,926		
			432	LEASING OF DATA PROC EQUIP				1,408-
			499	OTHER EXPENSES - GENERAL		17,281		17,281
			SUBTOTAL FOR OTHR SER&CHR			20,207		15,873
60	CNTRCTL	SVCS	624	CLEANING SERVICES	1	2,145	1-	2,145-
			SUBTOTAL FOR CNTRCTL SVCS		1	2,145	1-	2,145-
			SUBTOTAL FOR BUDGET CODE 1000		1	6,479	1-	13,728
BUDGET CODE: 2000 ANNUAL STREET FAIR								
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL		58,653		58,653-
			SUBTOTAL FOR FXD MIS CHGS			58,653		58,653-
			SUBTOTAL FOR BUDGET CODE 2000			58,653		58,653-
			TOTAL FOR MANHATTAN COMMUNITY BOARD #2		1	65,132	1-	44,925-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	70,632		20,207	1-	50,425-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	70,632	2,926	20,207	50,425-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,632		20,207	50,425-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,979		20,207	8,228
OTHER CATEGORICAL		58,653			58,653-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,632		20,207	50,425-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# 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		68,640	
			856001	42C HEAT LIGHT & POWER	1,756		1,944	188
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	70,398		70,586	188
				SUBTOTAL FOR BUDGET CODE 4000	70,398		70,586	188
				TOTAL FOR MANHATTAN COMMUNITY BOARD #2	70,398		70,586	188
				TOTAL FOR RENT AND ENERGY	70,398		70,586	188

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,756	70,398	1,944	70,586	188
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,398		70,586	188

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	70,398	70,586	188
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	70,398	70,586	188

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	238,772	4	246,512	7,740
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	238,772	4	246,512	7,740

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	238,772	246,512	7,740
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	238,772	246,512	7,740
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,682	141,030	4,870	90,793	50,237-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,030		90,793	50,237-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,377		90,793	8,416
OTHER CATEGORICAL		58,653			58,653-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 141,030 90,793 50,237-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	238,772	4	246,512	7,740
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	238,772	4	246,512	7,740
OTPS					
TOTALS FOR OPERATING BUDGET		141,030		90,793	50,237-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,030		90,793	50,237-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	379,802	4	337,305	42,497-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	379,802	4	337,305	42,497-
FUNDING					
CITY		321,149		337,305	16,156
OTHER CATEGORICAL		58,653			58,653-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		379,802		337,305	42,497-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	239,701	4	246,201	6,500
		SUBTOTAL FOR F/T SALARIED	4	239,701	4	246,201	6,500
		SUBTOTAL FOR BUDGET CODE 1000	4	239,701	4	246,201	6,500
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	239,701	4	246,201	6,500
		TOTAL FOR PERSONAL SERVICES	4	239,701	4	246,201	6,500

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	239,701	4	246,201	6,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	239,701	4	246,201	6,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	239,701	246,201	6,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	239,701	246,201	6,500

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	56,825- 56,825	1	56,825	56,825
56057	COMMUNITY ASSOCIATE	44,176- 48,442	2	46,309	92,618
56086	DISTRICT MANAGER	90,306- 90,306	1	90,306	90,306
TOTAL FOR OBJECT 001			4		239,749

POSITION SCHEDULE FOR U/A 001			4		239,749
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		239,749

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,865			3,865-
		SUBTOTAL FOR SUPPLYS&MATL		3,865			3,865-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,901			1,901-
		SUBTOTAL FOR PROPTY&EQUIP		1,901			1,901-
40		OTHR SER&CHR 403 OFFICE SERVICES		90			90-
		SUBTOTAL FOR OTHR SER&CHR		90			90-
60		CNTRCTL SVCS 624 CLEANING SERVICES		880			880-
		684 PROF SERV COMPUTER SERVICES	1	169		1-	169-
		686 PROF SERV OTHER		2,095			2,095-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,144		1-	3,144-
		SUBTOTAL FOR BUDGET CODE 1001	1	9,000		1-	9,000-
BUDGET CODE: 2000 GRANT MONIES							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		5,751			5,751-
		SUBTOTAL FOR OTHR SER&CHR		5,751			5,751-
		SUBTOTAL FOR BUDGET CODE 2000		5,751			5,751-
		TOTAL FOR	1	14,751		1-	14,751-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,875		1,536	2,339-
		SUBTOTAL FOR SUPPLYS&MATL		3,875		1,536	2,339-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		2,938		2,938	
		403 OFFICE SERVICES		4			4-
		499 OTHER EXPENSES - GENERAL				21,600	21,600
		SUBTOTAL FOR OTHR SER&CHR		2,942		24,538	21,596

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,357			1-	1,357-
		624 CLEANING SERVICES	1	400			1-	400-
		686 PROF SERV OTHER	1	88			1-	88-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,845			3-	1,845-
		SUBTOTAL FOR BUDGET CODE 1000	3	8,662		26,074	3-	17,412
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	3	8,662		26,074	3-	17,412
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	23,413		26,074	4-	2,661

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	23,413	2,938	26,074	2,661
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,413		26,074	2,661

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,662		26,074	8,412
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,413		26,074	2,661

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		4,097		4,511	414
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		134,099		134,513	414
		SUBTOTAL FOR BUDGET CODE 4000		134,099		134,513	414
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		134,099		134,513	414
		TOTAL FOR RENT AND ENERGY		134,099		134,513	414

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,097	134,099	4,511	134,513	414
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,099		134,513	414

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		134,099		134,513	414
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		134,099		134,513	414

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	239,701	4	246,201	6,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	239,701	4	246,201	6,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	239,701	246,201	6,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 239,701 246,201 6,500

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,035	157,512	7,449	160,587	3,075
FINANCIAL PLAN SAVINGS					
APPROPRIATION		157,512		160,587	3,075

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		151,761		160,587	8,826
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 157,512 160,587 3,075

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	239,701	4	246,201	6,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	239,701	4	246,201	6,500
OTPS					
TOTALS FOR OPERATING BUDGET		157,512		160,587	3,075
FINANCIAL PLAN SAVINGS					
APPROPRIATION		157,512		160,587	3,075
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	397,213	4	406,788	9,575
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	397,213	4	406,788	9,575
FUNDING					
CITY		391,462		406,788	15,326
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		397,213		406,788	9,575

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	209,326	3	213,513	4,187
SUBTOTAL FOR F/T SALARIED			3	209,326	3	213,513	4,187
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8,898		26,398	17,500
SUBTOTAL FOR AMT TO SCHED				8,898		26,398	17,500
SUBTOTAL FOR BUDGET CODE 1000			3	218,224	3	239,911	21,687
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4			3	218,224	3	239,911	21,687
TOTAL FOR PERSONAL SERVICES			3	218,224	3	239,911	21,687

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,224	3	239,911	21,687
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,224	3	239,911	21,687

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	218,224	239,911	21,687
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,224	239,911	21,687

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,233- 44,233	1	44,233	44,233
56058	COMMUNITY COORDINATOR	67,935- 67,935	1	67,935	67,935
56086	DISTRICT MANAGER	97,079- 97,079	1	97,079	97,079
	TOTAL FOR OBJECT 001		3		209,247

	POSITION SCHEDULE FOR U/A 001		3		209,247
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		209,247

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,583		752	9,831-
		117 POSTAGE		100		1,500	1,400
	SUBTOTAL FOR SUPPLYS&MATL			10,683		2,252	8,431-
30	PROPTY&EQUIP	314 OFFICE FURITURE		475		475	
		315 OFFICE EQUIPMENT		10,000			10,000-
		332 PURCH DATA PROCESSING EQUIPT		200		1,750	1,550
	SUBTOTAL FOR PROPTY&EQUIP			10,675		2,225	8,450-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,234		2,234	
		400 CONTRACTUAL SERVICES-GENERAL		6,653			6,653-
		402 TELEPHONE & OTHER COMMUNICATNS		250		250	
		412 RENTALS OF MISC.EQUIP		5,755		2,066	3,689-
		499 OTHER EXPENSES - GENERAL				27,781	27,781
	SUBTOTAL FOR OTHR SER&CHR			14,892		32,331	17,439
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	3,000	1	500	2,500-
		686 PROF SERV OTHER	1	4,430			4,430-
	SUBTOTAL FOR CNTRCTL SVCS		2	7,430	1	500	6,930-
	SUBTOTAL FOR BUDGET CODE 1000		2	43,680	1	37,308	6,372-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		2	43,680	1	37,308	6,372-



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	44,680	1	37,308	1- 7,372-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	44,680	2,234	37,308	7,372-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,680		37,308	7,372-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,680		37,308	7,372-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,680		37,308	7,372-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		140,121		139,521	600-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		140,123		139,523	600-
		SUBTOTAL FOR BUDGET CODE 4000		140,123		139,523	600-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		140,123		139,523	600-
		TOTAL FOR RENT		140,123		139,523	600-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		140,123		139,523	600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		140,123		139,523	600-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	140,123	139,523	600-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	140,123	139,523	600-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,224	3	239,911	21,687
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,224	3	239,911	21,687

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	218,224	239,911	21,687
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 218,224 239,911 21,687

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	184,803	2,234	176,831	7,972-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		184,803		176,831	7,972-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		184,803		176,831	7,972-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 184,803 176,831 7,972-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	218,224	3	239,911	21,687
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,224	3	239,911	21,687
OTPS					
TOTALS FOR OPERATING BUDGET		184,803		176,831	7,972-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		184,803		176,831	7,972-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	403,027	3	416,742	13,715
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	403,027	3	416,742	13,715
FUNDING					
CITY		403,027		416,742	13,715
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		403,027		416,742	13,715

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,239	3	231,470	10,769-
		SUBTOTAL FOR F/T SALARIED	3	242,239	3	231,470	10,769-
		SUBTOTAL FOR BUDGET CODE 1000	3	242,239	3	231,470	10,769-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	242,239	3	231,470	10,769-
		TOTAL FOR PERSONAL SERVICES	3	242,239	3	231,470	10,769-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	242,239	3	231,470	10,769-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,239	3	231,470	10,769-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	242,239	231,470	10,769-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 242,239	 231,470	 10,769-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	65,638- 65,638	1	65,638	65,638
56057	COMMUNITY ASSOCIATE	45,076- 45,076	1	45,076	45,076
56086	DISTRICT MANAGER	100,000-100,000	1	100,000	100,000
TOTAL FOR OBJECT 001			3		210,714

POSITION SCHEDULE FOR U/A 001			3		210,714
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		210,714

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				500	500
		100 SUPPLIES + MATERIALS - GENERAL		1,400		1,500	100
		SUBTOTAL FOR SUPPLYS&MATL		1,400		2,000	600
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732		2,732	
		400 CONTRACTUAL SERVICES-GENERAL		1,224		8,324	7,100
		499 OTHER EXPENSES - GENERAL		500		18,281	17,781
		SUBTOTAL FOR OTHR SER&CHR		4,456		29,337	24,881
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	700	1	700	
		SUBTOTAL FOR CNTRCTL SVCS	1	700	1	700	
		SUBTOTAL FOR BUDGET CODE 1000	1	6,556	1	32,037	25,481
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	1	6,556	1	32,037	25,481
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	7,556	1	32,037	24,481

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	7,556	3,232	32,037	24,481
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,556		32,037	24,481

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,556		32,037	24,481
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,556		32,037	24,481

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		91,230		93,127	1,897
	856001	42C HEAT LIGHT & POWER				1,937	1,937
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		91,232		95,066	3,834
		SUBTOTAL FOR BUDGET CODE 4000		91,232		95,066	3,834
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		91,232		95,066	3,834
		TOTAL FOR RENT AND ENERGY		91,232		95,066	3,834

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		91,232	1,937	95,066	3,834
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,232		95,066	3,834

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	91,232	95,066	3,834
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	91,232	95,066	3,834

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	242,239	3	231,470	10,769-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,239	3	231,470	10,769-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	242,239	231,470	10,769-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	242,239	231,470	10,769-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	98,788	5,169	127,103	28,315
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,788		127,103	28,315

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		98,788		127,103	28,315
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 98,788 127,103 28,315

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	242,239	3	231,470	10,769-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,239	3	231,470	10,769-
OTPS					
TOTALS FOR OPERATING BUDGET		98,788		127,103	28,315
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,788		127,103	28,315
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	341,027	3	358,573	17,546
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	341,027	3	358,573	17,546
FUNDING					
CITY		341,027		358,573	17,546
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		341,027		358,573	17,546

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	201,803	4	222,296	20,493
		SUBTOTAL FOR F/T SALARIED	4	201,803	4	222,296	20,493
04 ADD GRS PAY		061 SUPPER MONEY		350			350-
		SUBTOTAL FOR ADD GRS PAY		350			350-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		987		14,737	13,750
		SUBTOTAL FOR AMT TO SCHED		987		14,737	13,750
		SUBTOTAL FOR BUDGET CODE 1000	4	203,140	4	237,033	33,893
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	203,140	4	237,033	33,893
		TOTAL FOR PERSONAL SERVICES	4	203,140	4	237,033	33,893

ADOPTED BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	203,140	4	237,033	33,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	203,140	4	237,033	33,893

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	203,140	237,033	33,893
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	203,140	237,033	33,893

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	52,659- 52,659	1	52,659	52,659
56057	COMMUNITY ASSOCIATE	43,260- 43,260	1	43,260	43,260
56086	DISTRICT MANAGER	93,459- 93,459	1	93,459	93,459
TOTAL FOR OBJECT 001			3		189,378

POSITION SCHEDULE FOR U/A 001			3		189,378
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		63,126
TOTAL FOR U/A 001			4		252,504

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
60	CNTRCTL SVCS	686	PROF SERV OTHER		10,000		10,000-
	SUBTOTAL FOR CNTRCTL SVCS				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		846	5,487	4,641
		101	PRINTING SUPPLIES		200	200	
		117	POSTAGE		1,000		1,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,046	5,687	3,641
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT			5,000	5,000
		332	PURCH DATA PROCESSING EQUIPT		2,209	210	1,999-
	SUBTOTAL FOR PROPTY&EQUIP				2,209	5,210	3,001
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,360	2,360	
		412	RENTALS OF MISC.EQUIP			1,159	1,159
		417	ADVERTISING		5,000		5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,359	200	1,159-
		499	OTHER EXPENSES - GENERAL			21,781	21,781
	SUBTOTAL FOR OTHR SER&CHR				8,719	25,500	16,781
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			2,358	1 2,358
		622	TEMPORARY SERVICES	1		3,500	1 3,500
		686	PROF SERV OTHER	1	20,900		1- 20,900-
	SUBTOTAL FOR CNTRCTL SVCS			2	20,900	5,858	15,042-
	SUBTOTAL FOR BUDGET CODE 1000			2	33,874	42,255	8,381
BUDGET CODE: 2000 GRANT							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		110,185			110,185-
		SUBTOTAL FOR OTHR SER&CHR		110,185			110,185-
		SUBTOTAL FOR BUDGET CODE 2000		110,185			110,185-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	2	144,059	2	42,255	101,804-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	154,059	2	42,255	111,804-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	154,059	2,360	42,255	111,804-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,059		42,255	111,804-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,874		42,255	1,619-
OTHER CATEGORICAL		110,185			110,185-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		154,059		42,255	111,804-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		162,933		163,640	707
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		162,935		163,642	707
		SUBTOTAL FOR BUDGET CODE 4000		162,935		163,642	707
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		162,935		163,642	707
		TOTAL FOR RENT		162,935		163,642	707

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		162,935		163,642	707
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,935		163,642	707

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,935	163,642	707
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,935	163,642	707

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	203,140	4	237,033	33,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	203,140	4	237,033	33,893

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	203,140	237,033	33,893
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	203,140	237,033	33,893
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	316,994	2,360	205,897	111,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		316,994		205,897	111,097-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		206,809		205,897	912-
OTHER CATEGORICAL		110,185			110,185-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 316,994 205,897 111,097-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	203,140	4	237,033	33,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	203,140	4	237,033	33,893
OTPS					
TOTALS FOR OPERATING BUDGET		316,994		205,897	111,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		316,994		205,897	111,097-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	520,134	4	442,930	77,204-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	520,134	4	442,930	77,204-
FUNDING					
CITY		409,949		442,930	32,981
OTHER CATEGORICAL		110,185			110,185-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		520,134		442,930	77,204-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,162	3	233,349	38,187
		SUBTOTAL FOR F/T SALARIED	3	195,162	3	233,349	38,187
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	200,417	3	238,604	38,187
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	200,417	3	238,604	38,187
		TOTAL FOR PERSONAL SERVICES	3	200,417	3	238,604	38,187

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	200,417	3	238,604	38,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,417	3	238,604	38,187

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	200,417	238,604	38,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	200,417	238,604	38,187

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56058	COMMUNITY COORDINATOR	74,984- 74,984	1	74,984	74,984
56086	DISTRICT MANAGER	103,936-103,936	1	103,936	103,936
	TOTAL FOR OBJECT 001		3		223,003

	POSITION SCHEDULE FOR U/A 001		3		223,003
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		223,003

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		487		487	
		199 DATA PROCESSING SUPPLIES		7,170			7,170-
	SUBTOTAL FOR SUPPLYS&MATL			7,657		487	7,170-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,950			1,950-
		332 PURCH DATA PROCESSING EQUIPT		11,980			11,980-
	SUBTOTAL FOR PROPTY&EQUIP			13,930			13,930-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,931		2,931	
		412 RENTALS OF MISC.EQUIP		3,550		5,500	1,950
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		499 OTHER EXPENSES - GENERAL		14,850		15,281	431
	SUBTOTAL FOR OTHR SER&CHR			21,831		24,212	2,381
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	1,500	1	1,500	
	SUBTOTAL FOR CNTRCTL SVCS		1	1,500	1	1,500	
	SUBTOTAL FOR BUDGET CODE 1000		1	44,918	1	26,199	18,719-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		1	44,918	1	26,199	18,719-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	45,918	1	26,199	19,719-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	45,918	2,931	26,199	19,719-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,918		26,199	19,719-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,918		26,199	19,719-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,918		26,199	19,719-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		7,442		7,367	75-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		127,444		127,369	75-
		SUBTOTAL FOR BUDGET CODE 4000		127,444		127,369	75-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		127,444		127,369	75-
		TOTAL FOR RENT		127,444		127,369	75-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,442	127,444	7,367	127,369	75-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,444		127,369	75-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	127,444	127,369	75-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	127,444	127,369	75-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	200,417	3	238,604	38,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,417	3	238,604	38,187

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	200,417	238,604	38,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	200,417	238,604	38,187
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,373	173,362	10,298	153,568	19,794-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		173,362		153,568	19,794-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		173,362		153,568	19,794-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 173,362 153,568 19,794-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	200,417	3	238,604	38,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,417	3	238,604	38,187
OTPS					
TOTALS FOR OPERATING BUDGET		173,362		153,568	19,794-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		173,362		153,568	19,794-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	373,779	3	392,172	18,393
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	373,779	3	392,172	18,393
FUNDING					
CITY		373,779		392,172	18,393
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		373,779		392,172	18,393

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	172,779	4	219,772	46,993
		SUBTOTAL FOR F/T SALARIED	4	172,779	4	219,772	46,993
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				14,594	14,594
		SUBTOTAL FOR AMT TO SCHED				14,594	14,594
		SUBTOTAL FOR BUDGET CODE 1000	4	172,779	4	234,366	61,587
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	172,779	4	234,366	61,587
		TOTAL FOR PERSONAL SERVICES	4	172,779	4	234,366	61,587

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	172,779	4	234,366	61,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	172,779	4	234,366	61,587

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	172,779	234,366	61,587
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,779	234,366	61,587

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	60,000- 60,000	1	60,000	60,000
56057	COMMUNITY ASSOCIATE	38,333- 38,333	1	38,333	38,333
56086	DISTRICT MANAGER	86,360- 86,360	1	86,360	86,360
TOTAL FOR OBJECT 001			3		184,693

POSITION SCHEDULE FOR U/A 001			3		184,693
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		61,564
TOTAL FOR U/A 001			4		246,257

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT	1	25,000		1-	25,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	25,000		1-	25,000-
			SUBTOTAL FOR BUDGET CODE 1001	1	25,000		1-	25,000-
			TOTAL FOR	1	25,000		1-	25,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,604	5,604		8,000-
		117	POSTAGE		480	480		
			SUBTOTAL FOR SUPPLYS&MATL		14,084	6,084		8,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,000			5,000-
			SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-
40	OTHR SER&CHR 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			26,781		26,781
			SUBTOTAL FOR OTHR SER&CHR		13,007	39,788		26,781
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	500	500		
		622	TEMPORARY SERVICES	1	28,094		1-	28,094-
		684	PROF SERV COMPUTER SERVICES	1	2,916	2,916		
			SUBTOTAL FOR CNTRCTL SVCS	3	31,510	3,416	1-	28,094-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		634	634		
			SUBTOTAL FOR FXD MIS CHGS		634	634		
			SUBTOTAL FOR BUDGET CODE 1000	3	64,235	49,922	1-	14,313-
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	3	64,235	49,922	1-	14,313-



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	89,235	2	49,922	2- 39,313-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,544	89,235	4,544	49,922	39,313-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,235		49,922	39,313-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		89,235		49,922	39,313-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		89,235		49,922	39,313-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		159,446		159,770	324
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		159,448		159,772	324
		SUBTOTAL FOR BUDGET CODE 4000		159,448		159,772	324
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		159,448		159,772	324
		TOTAL FOR RENT AND ENERGY		159,448		159,772	324

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		159,448		159,772	324
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,448		159,772	324

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		159,448		159,772	324
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		159,448		159,772	324

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	172,779	4	234,366	61,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	172,779	4	234,366	61,587

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	172,779	234,366	61,587
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 172,779 234,366 61,587

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,544	248,683	4,544	209,694	38,989-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		248,683		209,694	38,989-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		248,683		209,694	38,989-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 248,683 209,694 38,989-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	172,779	4	234,366	61,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	172,779	4	234,366	61,587
OTPS					
TOTALS FOR OPERATING BUDGET		248,683		209,694	38,989-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		248,683		209,694	38,989-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	421,462	4	444,060	22,598
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	421,462	4	444,060	22,598
FUNDING					
CITY		421,462		444,060	22,598
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		421,462		444,060	22,598

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	130,008	2	150,195	20,187
SUBTOTAL FOR F/T SALARIED			2	130,008	2	150,195	20,187
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		20,118		32,618	12,500
SUBTOTAL FOR AMT TO SCHED				20,118		32,618	12,500
SUBTOTAL FOR BUDGET CODE 1000			2	185,424	2	218,111	32,687
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9			2	185,424	2	218,111	32,687
TOTAL FOR PERSONAL SERVICES			2	185,424	2	218,111	32,687

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	185,424	2	218,111	32,687
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,424	2	218,111	32,687

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		185,424		218,111	32,687
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		185,424		218,111	32,687

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE																		
ADOPTED BUDGET FY22																							
OBJECT: 001	FULL YEAR POSITIONS																						
56057	COMMUNITY ASSOCIATE	45,715- 45,715	1	45,715	45,715																		
56086	DISTRICT MANAGER	95,617- 95,617	1	95,617	95,617																		
	TOTAL FOR OBJECT 001		2		141,332																		
<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;">2</td> <td></td> <td style="text-align: center;">141,332</td> </tr> <tr> <td></td> <td>INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>TOTAL FOR U/A 001</td> <td></td> <td style="text-align: center;">2</td> <td></td> <td style="text-align: center;">141,332</td> </tr> </table>							POSITION SCHEDULE FOR U/A 001		2		141,332		INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						TOTAL FOR U/A 001		2		141,332
	POSITION SCHEDULE FOR U/A 001		2		141,332																		
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT																						
	TOTAL FOR U/A 001		2		141,332																		

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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 # 9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				1,200	1,200
		100 SUPPLIES + MATERIALS - GENERAL		329		1,500	1,171
		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,329		4,700	2,371
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066	
		499 OTHER EXPENSES - GENERAL		1,458		29,239	27,781
		SUBTOTAL FOR OTHR SER&CHR		4,524		32,305	27,781
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	52,974	1	18,353	34,621-
		624 CLEANING SERVICES	1		1	3,750	3,750
		SUBTOTAL FOR CNTRCTL SVCS	2	52,974	2	22,103	30,871-
		SUBTOTAL FOR BUDGET CODE 1000	2	59,827	2	59,108	719-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	59,827	2	59,108	719-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	70,827	2	59,108	11,719-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,066	70,827	4,266	59,108	11,719-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,827		59,108	11,719-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,827		59,108	11,719-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,827		59,108	11,719-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		121,921		124,394	2,473
		856001 42C HEAT LIGHT & POWER		3,498		4,711	1,213
		SUBTOTAL FOR OTHR SER&CHR		125,419		129,105	3,686
		SUBTOTAL FOR BUDGET CODE 4000		125,419		129,105	3,686
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		125,419		129,105	3,686
		TOTAL FOR RENT AND ENERGY		125,419		129,105	3,686

ADOPTED BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,498	125,419	4,711	129,105	3,686
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,419		129,105	3,686

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		125,419		129,105	3,686
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,419		129,105	3,686

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	185,424	2	218,111	32,687
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,424	2	218,111	32,687

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,424	218,111	32,687
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	185,424	218,111	32,687
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,564	196,246	8,977	188,213	8,033-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		196,246		188,213	8,033-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		196,246		188,213	8,033-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 196,246 188,213 8,033-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	185,424	2	218,111	32,687
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,424	2	218,111	32,687
OTPS					
TOTALS FOR OPERATING BUDGET		196,246		188,213	8,033-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		196,246		188,213	8,033-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	381,670	2	406,324	24,654
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	381,670	2	406,324	24,654
FUNDING					
CITY		381,670		406,324	24,654
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		381,670		406,324	24,654

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	185,998	3	206,491	20,493
		SUBTOTAL FOR F/T SALARIED	3	185,998	3	206,491	20,493
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	213,429	3	233,922	20,493
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	213,429	3	233,922	20,493
		TOTAL FOR PERSONAL SERVICES	3	213,429	3	233,922	20,493

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,429	3	233,922	20,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,429	3	233,922	20,493

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	213,429	233,922	20,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	213,429	233,922	20,493

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
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 04/02/21

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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 #10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,273		6,000	9,273-
		101 PRINTING SUPPLIES				5,000	5,000
		117 POSTAGE				600	600
		SUBTOTAL FOR SUPPLYS&MATL		15,273		11,600	3,673-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485	
		431 LEASING OF MISC EQUIP		4,827		8,500	3,673
		499 OTHER EXPENSES - GENERAL				22,781	22,781
		SUBTOTAL FOR OTHR SER&CHR		8,312		34,766	26,454
		SUBTOTAL FOR BUDGET CODE 1000		23,585		46,366	22,781
BUDGET CODE: 3000 BIG DOG MUSIC INC							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,955			2,955-
		SUBTOTAL FOR OTHR SER&CHR		2,955			2,955-
		SUBTOTAL FOR BUDGET CODE 3000		2,955			2,955-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		26,540		46,366	19,826
		TOTAL FOR OTHER THAN PERSONAL SERVICES		32,540		46,366	13,826

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	32,540	3,485	46,366	13,826
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,540		46,366	13,826

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,585		46,366	16,781
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,540		46,366	13,826

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		161,950		162,999	1,049
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		161,952		163,001	1,049
		SUBTOTAL FOR BUDGET CODE 4000		161,952		163,001	1,049
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		161,952		163,001	1,049
		TOTAL FOR RENT		161,952		163,001	1,049

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		161,952		163,001	1,049
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,952		163,001	1,049

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	161,952	163,001	1,049
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,952	163,001	1,049

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,429	3	233,922	20,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,429	3	233,922	20,493

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	213,429	233,922	20,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	213,429	233,922	20,493
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	194,492	3,485	209,367	14,875
FINANCIAL PLAN SAVINGS					
APPROPRIATION		194,492		209,367	14,875

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		191,537		209,367	17,830
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 194,492 209,367 14,875

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	213,429	3	233,922	20,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,429	3	233,922	20,493
OTPS					
TOTALS FOR OPERATING BUDGET		194,492		209,367	14,875
FINANCIAL PLAN SAVINGS					
APPROPRIATION		194,492		209,367	14,875
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	407,921	3	443,289	35,368
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	407,921	3	443,289	35,368
FUNDING					
CITY		404,966		443,289	38,323
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		407,921		443,289	35,368

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,400	3	221,358	34,958
		SUBTOTAL FOR F/T SALARIED	3	186,400	3	221,358	34,958
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		17,142		10,543	6,599-
		SUBTOTAL FOR AMT TO SCHED		17,142		10,543	6,599-
		SUBTOTAL FOR BUDGET CODE 1000	3	203,542	3	231,901	28,359
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	203,542	3	231,901	28,359
		TOTAL FOR PERSONAL SERVICES	3	203,542	3	231,901	28,359

ADOPTED BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	203,542	3	231,901	28,359
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,542	3	231,901	28,359

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	203,542	231,901	28,359
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	203,542	231,901	28,359
-------	---------	---------	--------

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	53,560- 53,560	1	53,560	53,560
56057	COMMUNITY ASSOCIATE	48,925- 48,925	1	48,925	48,925
56086	DISTRICT MANAGER	99,752- 99,752	1	99,752	99,752
TOTAL FOR OBJECT 001			3		202,237

POSITION SCHEDULE FOR U/A 001			3		202,237
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		202,237

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,500			2,500-
40		OTHR SER&CHR 406 PROFESSIONAL SVCS CONTRACTUAL		10,000			10,000-
		417 ADVERTISING		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		12,500			12,500-
		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		6,900		2,000	4,900-
		SUBTOTAL FOR SUPPLYS&MATL		6,900		2,000	4,900-
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		375			375-
		332 PURCH DATA PROCESSING EQUIPT		2,300			2,300-
		SUBTOTAL FOR PROPTY&EQUIP		2,675			2,675-
40	858001	OTHR SER&CHR 40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917	
		402 TELEPHONE & OTHER COMMUNICATNS		6,350		2,053	4,297-
		408 MAINTENANCE REPAIRS - GENERAL		700			700-
		412 RENTALS OF MISC.EQUIP		1,100		3,064	1,964
		419 SECURITY SERVICES		1,000			1,000-
		431 LEASING OF MISC EQUIP		4,500		4,000	500-
		499 OTHER EXPENSES - GENERAL				31,781	31,781
		SUBTOTAL FOR OTHR SER&CHR		16,567		43,815	27,248
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	2,883			1- 2,883-
		615 PRINTING CONTRACTS	1	1,000			1- 1,000-
		624 CLEANING SERVICES	1	6,000	1	3,419	2,581-
		684 PROF SERV COMPUTER SERVICES	1	9,800			1- 9,800-
		SUBTOTAL FOR CNTRCTL SVCS	4	19,683	1	3,419	3- 16,264-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1000	4	46,825	1	49,234	3-	2,409
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	4	46,825	1	49,234	3-	2,409
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	61,825	1	49,234	3-	12,591-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	61,825	2,917	49,234	12,591-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,825		49,234	12,591-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,825		49,234	12,591-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,825		49,234	12,591-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		79,000		83,000	4,000
	856001	42C HEAT LIGHT & POWER		2,856		3,961	1,105
		423 HEAT LIGHT & POWER		156		5,356	5,200
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		82,014		92,319	10,305
		SUBTOTAL FOR BUDGET CODE 4000		82,014		92,319	10,305
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		82,014		92,319	10,305
		TOTAL FOR RENT AND ENERGY		82,014		92,319	10,305

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,856	82,014	3,961	92,319	10,305
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,014		92,319	10,305

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,014		92,319	10,305
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		82,014		92,319	10,305

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	203,542	3	231,901	28,359
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,542	3	231,901	28,359

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	203,542	231,901	28,359
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 203,542 231,901 28,359

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,773	143,839	6,878	141,553	2,286-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,839		141,553	2,286-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		143,839		141,553	2,286-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 143,839 141,553 2,286-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	203,542	3	231,901	28,359
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,542	3	231,901	28,359
OTPS					
TOTALS FOR OPERATING BUDGET		143,839		141,553	2,286-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,839		141,553	2,286-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	347,381	3	373,454	26,073
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	347,381	3	373,454	26,073
FUNDING					
CITY		347,381		373,454	26,073
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		347,381		373,454	26,073

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	209,033	3	232,745	23,712
		SUBTOTAL FOR F/T SALARIED	3	209,033	3	232,745	23,712
03 UNSALARIED		031 UNSALARIED		1,509		1,509	
		SUBTOTAL FOR UNSALARIED		1,509		1,509	
		SUBTOTAL FOR BUDGET CODE 1000	3	210,542	3	234,254	23,712
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	210,542	3	234,254	23,712
		TOTAL FOR PERSONAL SERVICES	3	210,542	3	234,254	23,712

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,542	3	234,254	23,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,542	3	234,254	23,712

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	210,542	234,254	23,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	210,542	234,254	23,712

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	41,200- 41,200	1	41,200	41,200
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	94,540- 94,540	1	94,540	94,540
TOTAL FOR OBJECT 001			3		197,955

POSITION SCHEDULE FOR U/A 001			3		197,955
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		197,955

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		11,000			11,000-
		SUBTOTAL FOR FXD MIS CHGS		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 # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				1,000	1,000
		100 SUPPLIES + MATERIALS - GENERAL		3,881		814	3,067-
		101 PRINTING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		4,381		2,314	2,067-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297		3,297	
		412 RENTALS OF MISC.EQUIP		7,491		7,033	458-
		499 OTHER EXPENSES - GENERAL				20,281	20,281
		SUBTOTAL FOR OTHR SER&CHR		10,788		30,611	19,823
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1		1	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,000	1,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		19,540		1,540	18,000-
		SUBTOTAL FOR FXD MIS CHGS		19,540		1,540	18,000-
		SUBTOTAL FOR BUDGET CODE 1000	1	34,709	1	35,465	756
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	1	34,709	1	35,465	756
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	45,709	1	35,465	10,244-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	45,709	4,297	35,465	10,244-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,709		35,465	10,244-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,709		35,465	10,244-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,709		35,465	10,244-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		162,491		167,184	4,693
		SUBTOTAL FOR OTHR SER&CHR		162,491		167,184	4,693
		SUBTOTAL FOR BUDGET CODE 4000		162,491		167,184	4,693
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12		162,491		167,184	4,693
		TOTAL FOR RENT		162,491		167,184	4,693

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		162,491		167,184	4,693
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,491		167,184	4,693

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,491	167,184	4,693
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,491	167,184	4,693

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,542	3	234,254	23,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,542	3	234,254	23,712

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	210,542	234,254	23,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 210,542 234,254 23,712

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	208,200	4,297	202,649	5,551-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		208,200		202,649	5,551-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		208,200		202,649	5,551-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 208,200 202,649 5,551-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	210,542	3	234,254	23,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,542	3	234,254	23,712
OTPS					
TOTALS FOR OPERATING BUDGET		208,200		202,649	5,551-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		208,200		202,649	5,551-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	418,742	3	436,903	18,161
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	418,742	3	436,903	18,161
FUNDING					
CITY		418,742		436,903	18,161
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		418,742		436,903	18,161

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,764	2	232,560	1,796
		SUBTOTAL FOR F/T SALARIED	2	230,764	2	232,560	1,796
		SUBTOTAL FOR BUDGET CODE 1000	2	230,764	2	232,560	1,796
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	230,764	2	232,560	1,796
		TOTAL FOR PERSONAL SERVICES	2	230,764	2	232,560	1,796

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,764	2	232,560	1,796
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,764	2	232,560	1,796

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	230,764	232,560	1,796
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 230,764	 232,560	 1,796

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	84,054- 84,054	1	84,054	84,054
56086	DISTRICT MANAGER	145,193-145,193	1	145,193	145,193
	TOTAL FOR OBJECT 001		2		229,247

	POSITION SCHEDULE FOR U/A 001		2		229,247
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		229,247

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# 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		2,379		797	1,582-
		101	PRINTING SUPPLIES				500	500
		110	FOOD & FORAGE SUPPLIES				635	635
		199	DATA PROCESSING SUPPLIES				3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL			2,379		4,932	2,553
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		4,800			4,800-
		SUBTOTAL FOR PROPTY&EQUIP			4,800			4,800-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,388		2,388	
		402	TELEPHONE & OTHER COMMUNICATNS		4,800		4,800	
		403	OFFICE SERVICES		120		760	640
		412	RENTALS OF MISC.EQUIP				217	217
		499	OTHER EXPENSES - GENERAL				14,563	14,563
		SUBTOTAL FOR OTHR SER&CHR			7,308		22,728	15,420
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1	999	1 999
		SUBTOTAL FOR CNTRCTL SVCS				1	999	1 999
		SUBTOTAL FOR BUDGET CODE 1000			14,487	1	28,659	1 14,172
		TOTAL FOR BRONX COMMUNITY BOARD #1			14,487	1	28,659	1 14,172
		TOTAL FOR OTHER THAN PERSONAL SERVICES			14,487	1	28,659	1 14,172

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	14,487	2,388	28,659	14,172
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,487		28,659	14,172

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,487		28,659	14,172
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,487		28,659	14,172

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		65,723		66,007	284
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		65,725		66,009	284
		SUBTOTAL FOR BUDGET CODE 4000		65,725		66,009	284
		TOTAL FOR BRONX COMMUNITY BOARD #1		65,725		66,009	284
		TOTAL FOR RENT		65,725		66,009	284

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		65,725		66,009	284
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,725		66,009	284

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	65,725	66,009	284
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	65,725	66,009	284

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,764	2	232,560	1,796
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,764	2	232,560	1,796

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	230,764	232,560	1,796
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 230,764 232,560 1,796

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	80,212	2,388	94,668	14,456
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,212		94,668	14,456

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,212		94,668	14,456
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		80,212		94,668	14,456
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	230,764	2	232,560	1,796
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,764	2	232,560	1,796
OTPS					
TOTALS FOR OPERATING BUDGET		80,212		94,668	14,456
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,212		94,668	14,456
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	310,976	2	327,228	16,252
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	310,976	2	327,228	16,252
FUNDING					
CITY		310,976		327,228	16,252
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		310,976		327,228	16,252

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	182,748	2	172,696	10,052-
		SUBTOTAL FOR F/T SALARIED	2	182,748	2	172,696	10,052-
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	218,810	2	208,758	10,052-
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	218,810	2	208,758	10,052-
		TOTAL FOR PERSONAL SERVICES	2	218,810	2	208,758	10,052-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,810	2	208,758	10,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,810	2	208,758	10,052-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	218,810	208,758	10,052-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,810	208,758	10,052-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE																		
ADOPTED BUDGET FY22																							
OBJECT: 001 FULL YEAR POSITIONS																							
56058 COMMUNITY COORDINATOR		64,193- 64,193	1	64,193	64,193																		
56086 DISTRICT MANAGER		125,606-125,606	1	125,606	125,606																		
	TOTAL FOR OBJECT 001		2		189,799																		
<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;">2</td> <td></td> <td style="text-align: center;">189,799</td> </tr> <tr> <td></td> <td>INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>TOTAL FOR U/A 001</td> <td></td> <td style="text-align: center;">2</td> <td></td> <td style="text-align: center;">189,799</td> </tr> </table>							POSITION SCHEDULE FOR U/A 001		2		189,799		INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						TOTAL FOR U/A 001		2		189,799
	POSITION SCHEDULE FOR U/A 001		2		189,799																		
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT																						
	TOTAL FOR U/A 001		2		189,799																		

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
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		20,000			20,000-
		TOTAL FOR		20,000			20,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		350		350	
		100 SUPPLIES + MATERIALS - GENERAL		2,456		2,264	192-
		117 POSTAGE				300	300
		SUBTOTAL FOR SUPPLYS&MATL		2,806		2,914	108
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		2,245		1,145	1,100-
		314 OFFICE FURITURE		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		2,745		1,645	1,100-
40	858001	OTHR SER&CHR 40B TELEPHONE & OTHER COMMUNICATNS		2,791		2,791	
		400 CONTRACTUAL SERVICES-GENERAL		1,261		661	600-
		403 OFFICE SERVICES		100		100	
		412 RENTALS OF MISC.EQUIP		51		51	
		432 LEASING OF DATA PROC EQUIP		6,502		6,502	
		499 OTHER EXPENSES - GENERAL		9,536		57,148	47,612
		SUBTOTAL FOR OTHR SER&CHR		20,241		67,253	47,012
60		CNTRCTL SVCS 615 PRINTING CONTRACTS	1	649	1	649	
		SUBTOTAL FOR CNTRCTL SVCS	1	649	1	649	
		SUBTOTAL FOR BUDGET CODE 1000	1	26,441	1	72,461	46,020

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD #2			1	26,441	1	72,461	46,020
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	46,441	1	72,461	26,020

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	46,441	3,141	72,461	26,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,441		72,461	26,020

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,441		72,461	26,020
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,441		72,461	26,020

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		77,314		63,314	14,000-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		77,316		63,316	14,000-
		SUBTOTAL FOR BUDGET CODE 4000		77,316		63,316	14,000-
		TOTAL FOR BRONX COMMUNITY BOARD #2		77,316		63,316	14,000-
		TOTAL FOR RENT AND ENERGY		77,316		63,316	14,000-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		77,316		63,316	14,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,316		63,316	14,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		77,316		63,316	14,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		77,316		63,316	14,000-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,810	2	208,758	10,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,810	2	208,758	10,052-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	218,810	208,758	10,052-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 218,810 208,758 10,052-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	123,757	3,141	135,777	12,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,757		135,777	12,020

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		123,757		135,777	12,020
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		123,757		135,777	12,020
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	218,810	2	208,758	10,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,810	2	208,758	10,052-
OTPS					
TOTALS FOR OPERATING BUDGET		123,757		135,777	12,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,757		135,777	12,020
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	342,567	2	344,535	1,968
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	342,567	2	344,535	1,968
FUNDING					
CITY		342,567		344,535	1,968
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		342,567		344,535	1,968

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	231,569	2	233,045	1,476
		SUBTOTAL FOR F/T SALARIED	2	231,569	2	233,045	1,476
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	232,369	2	233,845	1,476
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	232,369	2	233,845	1,476
		TOTAL FOR PERSONAL SERVICES	2	232,369	2	233,845	1,476

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,369	2	233,845	1,476
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,369	2	233,845	1,476

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	232,369	233,845	1,476
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	232,369	233,845	1,476
-------	---------	---------	-------

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	140,435-140,435	1	140,435	140,435
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	89,771- 89,771	1	89,771	89,771
	TOTAL FOR OBJECT 001		2		230,206
	POSITION SCHEDULE FOR U/A 001		2		230,206
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		230,206

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	982		1,182	200
		199	DATA PROCESSING SUPPLIES			300	300
	SUBTOTAL FOR SUPPLYS&MATL			982		1,482	500
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	2,900		1,955	945-
		403	OFFICE SERVICES	2,120		200	1,920-
		412	RENTALS OF MISC.EQUIP	4,525		4,525	
		499	OTHER EXPENSES - GENERAL			11,781	11,781
	SUBTOTAL FOR OTHR SER&CHR			13,544		22,460	8,916
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		1	440	1 440
		615	PRINTING CONTRACTS	1	100		1- 100-
	SUBTOTAL FOR CNTRCTL SVCS			1	100	1	340
	SUBTOTAL FOR BUDGET CODE 1000			1	14,626	1	25,462 10,836
	TOTAL FOR BRONX COMMUNITY BOARD #3			1	14,626	1	25,462 10,836
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	14,626	1	25,462 10,836

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	14,626	3,999	25,462	10,836
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,626		25,462	10,836

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,626		25,462	10,836
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,626		25,462	10,836

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,645		59,460	1,815
	856001	42C HEAT LIGHT & POWER		7,219		7,549	330
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		64,866		67,011	2,145
		SUBTOTAL FOR BUDGET CODE 4000		64,866		67,011	2,145
		TOTAL FOR BRONX COMMUNITY BOARD #3		64,866		67,011	2,145
		TOTAL FOR RENT		64,866		67,011	2,145

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,219	64,866	7,549	67,011	2,145
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,866		67,011	2,145

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	64,866	67,011	2,145
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	64,866	67,011	2,145

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,369	2	233,845	1,476
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,369	2	233,845	1,476

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	232,369	233,845	1,476
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 232,369 233,845 1,476

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,218	79,492	11,548	92,473	12,981
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,492		92,473	12,981

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		79,492		92,473	12,981
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 79,492 92,473 12,981

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	232,369	2	233,845	1,476
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,369	2	233,845	1,476
OTPS					
TOTALS FOR OPERATING BUDGET		79,492		92,473	12,981
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,492		92,473	12,981
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	311,861	2	326,318	14,457
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	311,861	2	326,318	14,457
FUNDING					
CITY		311,861		326,318	14,457
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		311,861		326,318	14,457

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,921	3	234,817	11,896
		SUBTOTAL FOR F/T SALARIED	3	222,921	3	234,817	11,896
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	227,369	3	239,265	11,896
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	227,369	3	239,265	11,896
		TOTAL FOR PERSONAL SERVICES	3	227,369	3	239,265	11,896

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,369	3	239,265	11,896
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,369	3	239,265	11,896

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	227,369	239,265	11,896
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	227,369	239,265	11,896
-------	---------	---------	--------

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE																		
ADOPTED BUDGET FY22																							
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																		
<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;">219,949</td> </tr> <tr> <td></td> <td>INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT</td> <td></td> <td></td> <td></td> <td></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;">219,949</td> </tr> </table>							POSITION SCHEDULE FOR U/A 001		3		219,949		INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						TOTAL FOR U/A 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 04/02/21

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,183		2,000	4,183-
		117 POSTAGE				400	400
	SUBTOTAL FOR SUPPLYS&MATL			6,183		2,400	3,783-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		519			519-
	SUBTOTAL FOR PROPTY&EQUIP			519			519-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,871		2,871	
		412 RENTALS OF MISC.EQUIP		1,706		6,000	4,294
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,650		2,000	350
		499 OTHER EXPENSES - GENERAL				12,804	12,804
	SUBTOTAL FOR OTHR SER&CHR			6,227		23,675	17,448
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500		500	
	SUBTOTAL FOR FXD MIS CHGS			500		500	
	SUBTOTAL FOR BUDGET CODE 1000			13,429		26,575	13,146
	TOTAL FOR BRONX COMMUNITY BOARD #4			13,429		26,575	13,146
	TOTAL FOR OTHER THAN PERSONAL SERVICES			13,429		26,575	13,146

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	13,429	2,871	26,575	13,146
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,429		26,575	13,146

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,429		26,575	13,146
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,429		26,575	13,146

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,369	3	239,265	11,896
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,369	3	239,265	11,896

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	227,369	239,265	11,896
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	227,369	239,265	11,896
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	20,931	2,871	34,077	13,146
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,931		34,077	13,146

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,931		34,077	13,146
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		20,931		34,077	13,146
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	227,369	3	239,265	11,896
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,369	3	239,265	11,896
OTPS					
TOTALS FOR OPERATING BUDGET		20,931		34,077	13,146
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,931		34,077	13,146
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	248,300	3	273,342	25,042
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,300	3	273,342	25,042
FUNDING					
CITY		248,300		273,342	25,042
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,300		273,342	25,042

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,915	3	253,208	48,293
		SUBTOTAL FOR F/T SALARIED	3	204,915	3	253,208	48,293
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	206,465	3	254,758	48,293
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	206,465	3	254,758	48,293
		TOTAL FOR PERSONAL SERVICES	3	206,465	3	254,758	48,293

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	206,465	3	254,758	48,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,465	3	254,758	48,293

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	206,465	254,758	48,293
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	206,465	254,758	48,293

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	72,100- 72,100	1	72,100	72,100
	TOTAL FOR OBJECT 001		2		134,315
	POSITION SCHEDULE FOR U/A 001		2		134,315
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		67,158
	TOTAL FOR U/A 001		3		201,473

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# 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		500				500-
		110 FOOD & FORAGE SUPPLIES		870				870-
		117 POSTAGE		250				250-
		SUBTOTAL FOR SUPPLYS&MATL		19,620				19,620-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,833		2,833		
		403 OFFICE SERVICES		200				200-
		412 RENTALS OF MISC.EQUIP		7,850				7,850-
		499 OTHER EXPENSES - GENERAL				11,781		11,781-
		SUBTOTAL FOR OTHR SER&CHR		10,883		14,614		3,731-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	130			1-	130-
		SUBTOTAL FOR CNTRCTL SVCS	1	130			1-	130-
		SUBTOTAL FOR BUDGET CODE 1000	1	30,633		14,614	1-	16,019-
		TOTAL FOR BRONX COMMUNITY BOARD #5	1	30,633		14,614	1-	16,019-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	31,316		14,614	1-	16,702-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	31,316	2,833	14,614	16,702-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,316		14,614	16,702-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,633		14,614	16,019-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,316		14,614	16,702-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	206,465	3	254,758	48,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,465	3	254,758	48,293

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	206,465	254,758	48,293
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 206,465 254,758 48,293

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	31,316	2,833	14,614	16,702-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,316		14,614	16,702-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,633		14,614	16,019-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 31,316 14,614 16,702-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	206,465	3	254,758	48,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,465	3	254,758	48,293
OTPS					
TOTALS FOR OPERATING BUDGET		31,316		14,614	16,702-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,316		14,614	16,702-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	237,781	3	269,372	31,591
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,781	3	269,372	31,591
FUNDING					
CITY		237,098		269,372	32,274
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		237,781		269,372	31,591

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	199,304	2	233,423	34,119
		SUBTOTAL FOR F/T SALARIED	2	199,304	2	233,423	34,119
03 UNSALARIED		031 UNSALARIED		2,504		2,504	
		SUBTOTAL FOR UNSALARIED		2,504		2,504	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200		800	600
		SUBTOTAL FOR ADD GRS PAY		200		800	600
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,598			3,598-
		SUBTOTAL FOR AMT TO SCHED		3,598			3,598-
		SUBTOTAL FOR BUDGET CODE 1000	2	205,606	2	236,727	31,121
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	205,606	2	236,727	31,121
		TOTAL FOR PERSONAL SERVICES	2	205,606	2	236,727	31,121

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	205,606	2	236,727	31,121
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	205,606	2	236,727	31,121

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	205,606	236,727	31,121
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	205,606	236,727	31,121

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,647- 44,647	1	44,647	44,647
56086	DISTRICT MANAGER	117,975-117,975	1	117,975	117,975
	TOTAL FOR OBJECT 001		2		162,622

	POSITION SCHEDULE FOR U/A 001		2		162,622
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		162,622

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			500			500			
		100 SUPPLIES + MATERIALS - GENERAL			3,000			1,000			2,000-
		199 DATA PROCESSING SUPPLIES			450						450-
	SUBTOTAL FOR SUPPLYS&MATL				3,950			1,500			2,450-
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,450						1,450-
		315 OFFICE EQUIPMENT			6,700						6,700-
		337 BOOKS-OTHER						546			546
	SUBTOTAL FOR PROPTY&EQUIP				8,150			546			7,604-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,076			3,076			
		400 CONTRACTUAL SERVICES-GENERAL			1,500						1,500-
		402 TELEPHONE & OTHER COMMUNICATNS			600			1,250			650
		412 RENTALS OF MISC.EQUIP			1,713						1,713-
		413 RENTAL-DATA PROCESSING EQUIP			70						70-
		417 ADVERTISING			450						450-
		431 LEASING OF MISC EQUIP			4,941			3,315			1,626-
		451 NON OVERNIGHT TRVL EXP-GENERAL			750			1,000			250
		499 OTHER EXPENSES - GENERAL						11,781			11,781
	SUBTOTAL FOR OTHR SER&CHR				13,100			20,422			7,322
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,571				1-		1,571-
		615 PRINTING CONTRACTS	1		1,650				1-		1,650-
		622 TEMPORARY SERVICES	1		9,140				1-		9,140-
		624 CLEANING SERVICES	1		1,500	1		1,440			60-
	SUBTOTAL FOR CNTRCTL SVCS				4	13,861	1	1,440	3-		12,421-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			500			500			
	SUBTOTAL FOR FXD MIS CHGS					500		500			
	SUBTOTAL FOR BUDGET CODE 1000				4	39,561	1	24,408	3-		15,153-
	TOTAL FOR BRONX COMMUNITY BOARD #6				4	39,561	1	24,408	3-		15,153-
	TOTAL FOR OTHER THAN PERSONAL SERVICES				4	39,561	1	24,408	3-		15,153-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	39,561	3,576	24,408	15,153-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,561		24,408	15,153-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,561		24,408	15,153-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,561		24,408	15,153-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	205,606	2	236,727	31,121
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	205,606	2	236,727	31,121

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	205,606	236,727	31,121
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	205,606	236,727	31,121
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	39,561	3,576	24,408	15,153-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,561		24,408	15,153-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,561		24,408	15,153-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 39,561 24,408 15,153-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	205,606	2	236,727	31,121
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	205,606	2	236,727	31,121
OTPS					
TOTALS FOR OPERATING BUDGET		39,561		24,408	15,153-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,561		24,408	15,153-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	245,167	2	261,135	15,968
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,167	2	261,135	15,968
FUNDING					
CITY		245,167		261,135	15,968
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		245,167		261,135	15,968

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	181,854	2	186,041	4,187
SUBTOTAL FOR F/T SALARIED			2	181,854	2	186,041	4,187
03 UNSALARIED		031 UNSALARIED		15,650		15,650	
SUBTOTAL FOR UNSALARIED				15,650		15,650	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,300		18,400	9,100
SUBTOTAL FOR AMT TO SCHED				9,300		18,400	9,100
SUBTOTAL FOR BUDGET CODE 1000			2	206,804	2	220,091	13,287
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			2	206,804	2	220,091	13,287
TOTAL FOR PERSONAL SERVICES			2	206,804	2	220,091	13,287

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	206,804	2	220,091	13,287
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,804	2	220,091	13,287

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	206,804	220,091	13,287
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	206,804	220,091	13,287

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE																		
ADOPTED BUDGET FY22																							
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																		
	TOTAL FOR OBJECT 001		2		106,298																		
<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;">2</td> <td></td> <td style="text-align: center;">106,298</td> </tr> <tr> <td></td> <td>INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>TOTAL FOR U/A 001</td> <td></td> <td style="text-align: center;">2</td> <td></td> <td style="text-align: center;">106,298</td> </tr> </table>							POSITION SCHEDULE FOR U/A 001		2		106,298		INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						TOTAL FOR U/A 001		2		106,298
	POSITION SCHEDULE FOR U/A 001		2		106,298																		
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT																						
	TOTAL FOR U/A 001		2		106,298																		

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600		1,000	600-
		110 FOOD & FORAGE SUPPLIES				1,500	1,500
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		2,100		3,000	900
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		900			900-
		SUBTOTAL FOR PROPTY&EQUIP		900			900-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		4,525		4,525	
		412 RENTALS OF MISC.EQUIP		4,000		4,000	
		417 ADVERTISING		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				450	450
		499 OTHER EXPENSES - GENERAL				11,781	11,781
		SUBTOTAL FOR OTHR SER&CHR		9,525		21,756	12,231
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,950	1	300	6,650-
		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	500	1	4,000	3,500
		686 PROF SERV OTHER	1	11,320	1	1,720	9,600-
		SUBTOTAL FOR CNTRCTL SVCS	5	25,838	6	16,288	1 9,550-
		SUBTOTAL FOR BUDGET CODE 1000	5	38,363	6	41,044	1 2,681
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	5	38,363	6	41,044	1 2,681
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	38,363	6	41,044	1 2,681

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	38,363	4,525	41,044	2,681
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,363		41,044	2,681

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,363		41,044	2,681
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		38,363		41,044	2,681

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,455		80,000	22,545
	856001	42C HEAT LIGHT & POWER		4,009		5,183	1,174
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		61,466		85,185	23,719
		SUBTOTAL FOR BUDGET CODE 4000		61,466		85,185	23,719
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7		61,466		85,185	23,719
		TOTAL FOR RENT AND ENERGY		61,466		85,185	23,719

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,009	61,466	5,183	85,185	23,719
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,466		85,185	23,719

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	61,466	85,185	23,719
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	61,466	85,185	23,719

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	206,804	2	220,091	13,287
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,804	2	220,091	13,287

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	206,804	220,091	13,287
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 206,804 220,091 13,287

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,534	99,829	9,708	126,229	26,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,829		126,229	26,400

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		99,829		126,229	26,400
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 99,829 126,229 26,400

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	206,804	2	220,091	13,287
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,804	2	220,091	13,287
OTPS					
TOTALS FOR OPERATING BUDGET		99,829		126,229	26,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,829		126,229	26,400
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	306,633	2	346,320	39,687
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	306,633	2	346,320	39,687
FUNDING					
CITY		306,633		346,320	39,687
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		306,633		346,320	39,687

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	218,097	3	245,984	27,887
		SUBTOTAL FOR F/T SALARIED	3	218,097	3	245,984	27,887
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	218,897	3	246,784	27,887
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	218,897	3	246,784	27,887
		TOTAL FOR PERSONAL SERVICES	3	218,897	3	246,784	27,887

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,897	3	246,784	27,887
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,897	3	246,784	27,887

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	218,897	246,784	27,887
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,897	246,784	27,887

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	48,500- 48,500	1	48,500	48,500
56058	COMMUNITY COORDINATOR	63,000- 63,000	1	63,000	63,000
56086	DISTRICT MANAGER	88,467- 88,467	1	88,467	88,467
	TOTAL FOR OBJECT 001		3		199,967

	POSITION SCHEDULE FOR U/A 001		3		199,967
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		199,967

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,500				3,500-
	SUBTOTAL FOR CNTRCTL SVCS			3,500				3,500-
	SUBTOTAL FOR BUDGET CODE 1001			3,500				3,500-
	TOTAL FOR			3,500				3,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,250				7,250-
		101 PRINTING SUPPLIES		500				500-
		117 POSTAGE		500				500-
	SUBTOTAL FOR SUPPLYS&MATL			8,250				8,250-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		500				500-
		314 OFFICE FURITURE		2,500				2,500-
		315 OFFICE EQUIPMENT		3,750				3,750-
	SUBTOTAL FOR PROPTY&EQUIP			6,750				6,750-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,570		2,570		
		417 ADVERTISING		500				500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		499 OTHER EXPENSES - GENERAL		45		16,781		16,736
	SUBTOTAL FOR OTHR SER&CHR			3,215		19,351		16,136
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,705			1-	2,705-
		608 MAINT & REP GENERAL	1	250			1-	250-
		624 CLEANING SERVICES	1	5,000			1-	5,000-
	SUBTOTAL FOR CNTRCTL SVCS		3	7,955			3-	7,955-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		100				100-
	SUBTOTAL FOR FXD MIS CHGS			100				100-
	SUBTOTAL FOR BUDGET CODE 1000		3	26,270		19,351	3-	6,919-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	26,271		19,352	3- 6,919-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	29,771		19,352	3- 10,419-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	29,771	2,570	19,352	10,419-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,771		19,352	10,419-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,771		19,352	10,419-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,771		19,352	10,419-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		53,173		64,427	11,254
	856001	42C HEAT LIGHT & POWER		2,111		2,743	632
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		55,286		67,172	11,886
		SUBTOTAL FOR BUDGET CODE 4000		55,286		67,172	11,886
		TOTAL FOR BRONX COMMUNITY BOARD #8		55,286		67,172	11,886
		TOTAL FOR RENT AND ENERGY		55,286		67,172	11,886

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,111	55,286	2,743	67,172	11,886
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,286		67,172	11,886

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	55,286	67,172	11,886
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	55,286	67,172	11,886

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,897	3	246,784	27,887
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,897	3	246,784	27,887

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	218,897	246,784	27,887
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,897	246,784	27,887
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,681	85,057	5,313	86,524	1,467
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,057		86,524	1,467

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		85,057		86,524	1,467
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		85,057		86,524	1,467
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	218,897	3	246,784	27,887
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,897	3	246,784	27,887
OTPS					
TOTALS FOR OPERATING BUDGET		85,057		86,524	1,467
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,057		86,524	1,467
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	303,954	3	333,308	29,354
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	303,954	3	333,308	29,354
FUNDING					
CITY		303,954		333,308	29,354
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		303,954		333,308	29,354

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	220,488	2	219,499	989-
		SUBTOTAL FOR F/T SALARIED	2	220,488	2	219,499	989-
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	239,242	2	238,253	989-
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	239,242	2	238,253	989-
		TOTAL FOR PERSONAL SERVICES	2	239,242	2	238,253	989-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	239,242	2	238,253	989-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,242	2	238,253	989-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	239,242	238,253	989-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	239,242	238,253	989-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	65,574- 65,574	1	65,574	65,574
56057	COMMUNITY ASSOCIATE	50,985- 50,985	1	50,985	50,985
56086	DISTRICT MANAGER	120,314-120,314	1	120,314	120,314
TOTAL FOR OBJECT 001			3		236,873

POSITION SCHEDULE FOR U/A 001			3		236,873
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-78,958
TOTAL FOR U/A 001			2		157,915

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
60	CNTRCTL SVCS	686	PROF SERV OTHER		45,000			45,000-
	SUBTOTAL FOR CNTRCTL SVCS				45,000			45,000-
	SUBTOTAL FOR BUDGET CODE 1001				45,000			45,000-
	TOTAL FOR				45,000			45,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		45	3,000		2,955
		110	FOOD & FORAGE SUPPLIES		1,001			1,001-
		117	POSTAGE			500		500
	SUBTOTAL FOR SUPPLYS&MATL				1,046	3,500		2,454
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,983	2,983		
		412	RENTALS OF MISC.EQUIP		1,669	1,200		469-
		451	NON OVERNIGHT TRVL EXP-GENERAL			848		848
		499	OTHER EXPENSES - GENERAL			57,781		57,781
	SUBTOTAL FOR OTHR SER&CHR				4,652	62,812		58,160
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			2,000	1	2,000
		686	PROF SERV OTHER	1	227	570	1	343
	SUBTOTAL FOR CNTRCTL SVCS			1	227	2,570	2	2,343
	SUBTOTAL FOR BUDGET CODE 1000			1	5,925	68,882	1	62,957
	TOTAL FOR BRONX COMMUNITY BOARD #9			1	5,925	68,882	1	62,957
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	50,925	68,882	1	17,957

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	50,925	2,983	68,882	17,957
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,925		68,882	17,957

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		50,925		68,882	17,957
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		50,925		68,882	17,957

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		152,097		62,420	89,677-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		152,099		62,422	89,677-
		SUBTOTAL FOR BUDGET CODE 4000		152,099		62,422	89,677-
		TOTAL FOR BRONX COMMUNITY BOARD #9		152,099		62,422	89,677-
		TOTAL FOR RENT		152,099		62,422	89,677-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		152,099		62,422	89,677-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		152,099		62,422	89,677-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,099	62,422	89,677-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,099	62,422	89,677-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	239,242	2	238,253	989-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,242	2	238,253	989-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	239,242	238,253	989-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 239,242 238,253 989-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	203,024	2,983	131,304	71,720-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		203,024		131,304	71,720-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		203,024		131,304	71,720-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 203,024 131,304 71,720-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	239,242	2	238,253	989-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,242	2	238,253	989-
OTPS					
TOTALS FOR OPERATING BUDGET		203,024		131,304	71,720-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		203,024		131,304	71,720-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	442,266	2	369,557	72,709-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	442,266	2	369,557	72,709-
FUNDING					
CITY		442,266		369,557	72,709-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		442,266		369,557	72,709-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,220	2	162,029	8,191-
SUBTOTAL FOR F/T SALARIED			2	170,220	2	162,029	8,191-
03 UNSALARIED		031 UNSALARIED		41,047		70,102	29,055
SUBTOTAL FOR UNSALARIED				41,047		70,102	29,055
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,575			3,575-
		043 SHIFT DIFFERENTIAL		70			70-
SUBTOTAL FOR ADD GRS PAY				3,645			3,645-
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	223,926	2	241,145	17,219
TOTAL FOR BRONX COMMUNITY BOARD #10			2	223,926	2	241,145	17,219
TOTAL FOR PERSONAL SERVICES			2	223,926	2	241,145	17,219

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	223,926	2	241,145	17,219
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,926	2	241,145	17,219

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	223,926	241,145	17,219
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,926	241,145	17,219

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,435- 43,435	1	43,435	43,435
56057	COMMUNITY ASSOCIATE	46,449- 46,449	1	46,449	46,449
56086	DISTRICT MANAGER	80,752- 80,752	1	80,752	80,752
	TOTAL FOR OBJECT 001		3		170,636

	POSITION SCHEDULE FOR U/A 001		3		170,636
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-56,879
	TOTAL FOR U/A 001		2		113,757

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		1,500			1,500-
	SUBTOTAL FOR SUPPLYS&MATL			2,467		967	1,500-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,078			1,078-
		332 PURCH DATA PROCESSING EQUIPT		1,525			1,525-
	SUBTOTAL FOR PROPTY&EQUIP			2,603			2,603-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780		3,780	
		400 CONTRACTUAL SERVICES-GENERAL		2,100			2,100-
		402 TELEPHONE & OTHER COMMUNICATNS		420			420-
		403 OFFICE SERVICES		375		75	300-
		412 RENTALS OF MISC.EQUIP		3,633		1,533	2,100-
		419 SECURITY SERVICES		540			540-
		451 NON OVERNIGHT TRVL EXP-GENERAL		150			150-
		499 OTHER EXPENSES - GENERAL				11,781	11,781
	SUBTOTAL FOR OTHR SER&CHR			10,998		17,169	6,171
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800	
		615 PRINTING CONTRACTS	1	1,975			1,975-
		622 TEMPORARY SERVICES	1	74			74-
		624 CLEANING SERVICES	1	2,485			2,485-
		686 PROF SERV OTHER			2	1,215	1,215
	SUBTOTAL FOR CNTRCTL SVCS		4	5,334	3	2,015	3,319-
	SUBTOTAL FOR BUDGET CODE 1000		4	21,402	3	20,151	1,251-
	TOTAL FOR BRONX COMMUNITY BOARD #10		4	21,402	3	20,151	1,251-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		4	21,402	3	20,151	1,251-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	21,402	4,180	20,151	1,251-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,402		20,151	1,251-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,402		20,151	1,251-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,402		20,151	1,251-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		63,469		65,226	1,757
	856001	42C HEAT LIGHT & POWER		8,824		9,296	472
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		72,295		74,524	2,229
		SUBTOTAL FOR BUDGET CODE 4000		72,295		74,524	2,229
		TOTAL FOR BRONX COMMUNITY BOARD #10		72,295		74,524	2,229
		TOTAL FOR RENT AND ENERGY		72,295		74,524	2,229

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,824	72,295	9,296	74,524	2,229
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,295		74,524	2,229

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	72,295	74,524	2,229
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	72,295	74,524	2,229

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	223,926	2	241,145	17,219
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,926	2	241,145	17,219

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	223,926	241,145	17,219
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,926	241,145	17,219
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,004	93,697	13,476	94,675	978
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,697		94,675	978

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		93,697		94,675	978
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		93,697		94,675	978
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	223,926	2	241,145	17,219
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,926	2	241,145	17,219
OTPS					
TOTALS FOR OPERATING BUDGET		93,697		94,675	978
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,697		94,675	978
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	317,623	2	335,820	18,197
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	317,623	2	335,820	18,197
FUNDING					
CITY		317,623		335,820	18,197
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		317,623		335,820	18,197

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	235,196	1	108,426	126,770-
SUBTOTAL FOR F/T SALARIED			1	235,196	1	108,426	126,770-
03 UNSALARIED		031 UNSALARIED				135,844	135,844
SUBTOTAL FOR UNSALARIED						135,844	135,844
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,330		686	644-
		061 SUPPER MONEY		200			200-
SUBTOTAL FOR ADD GRS PAY				1,530		686	844-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,000			1,000-
SUBTOTAL FOR AMT TO SCHED				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 1000			1	237,726	1	244,956	7,230
TOTAL FOR BRONX COMMUNITY BOARD # 11			1	237,726	1	244,956	7,230
TOTAL FOR PERSONAL SERVICES			1	237,726	1	244,956	7,230

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	237,726	1	244,956	7,230
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	237,726	1	244,956	7,230

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,726	244,956	7,230
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 237,726	 244,956	 7,230

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
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 04/02/21

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30			30-
		110 FOOD & FORAGE SUPPLIES		49			49-
		170 CLEANING SUPPLIES		177			177-
		199 DATA PROCESSING SUPPLIES		260			260-
		SUBTOTAL FOR SUPPLYS&MATL		516			516-
30 PROPTY&EQUIP		314 OFFICE FURITURE		369			369-
		SUBTOTAL FOR PROPTY&EQUIP		369			369-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,991		2,991	
		402 TELEPHONE & OTHER COMMUNICATNS		180			180-
		412 RENTALS OF MISC.EQUIP		1,370		1,191	179-
		499 OTHER EXPENSES - GENERAL				11,781	11,781
		SUBTOTAL FOR OTHR SER&CHR		4,541		15,963	11,422
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	600	1	300	300-
		624 CLEANING SERVICES	1	1,499			1,499-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,099	1	300	1,799-
		SUBTOTAL FOR BUDGET CODE 1000	2	7,525	1	16,263	8,738
		TOTAL FOR BRONX COMMUNITY BOARD # 11	2	7,525	1	16,263	8,738
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	7,525	1	16,263	8,738

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	7,525	2,991	16,263	8,738
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,525		16,263	8,738

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,525		16,263	8,738
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,525		16,263	8,738

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		54,553		56,957	2,404
	856001	42C HEAT LIGHT & POWER		5,338		5,254	84-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		59,893		62,213	2,320
		SUBTOTAL FOR BUDGET CODE 4000		59,893		62,213	2,320
		TOTAL FOR BRONX COMMUNITY BOARD # 11		59,893		62,213	2,320
		TOTAL FOR RENT		59,893		62,213	2,320

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,338	59,893	5,254	62,213	2,320
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,893		62,213	2,320

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,893		62,213	2,320
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		59,893		62,213	2,320

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	237,726	1	244,956	7,230
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	237,726	1	244,956	7,230

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,726	244,956	7,230
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 237,726 244,956 7,230

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,329	67,418	8,245	78,476	11,058
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,418		78,476	11,058

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,418		78,476	11,058
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 67,418 78,476 11,058

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	237,726	1	244,956	7,230
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	237,726	1	244,956	7,230
OTPS					
TOTALS FOR OPERATING BUDGET		67,418		78,476	11,058
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,418		78,476	11,058
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	305,144	1	323,432	18,288
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	305,144	1	323,432	18,288
FUNDING					
CITY		305,144		323,432	18,288
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		305,144		323,432	18,288

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	188,096	2	197,283	9,187
SUBTOTAL FOR F/T SALARIED			2	188,096	2	197,283	9,187
03 UNSALARIED		031 UNSALARIED		16,300		16,300	
SUBTOTAL FOR UNSALARIED				16,300		16,300	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
SUBTOTAL FOR ADD GRS PAY				800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,048		15,048	
SUBTOTAL FOR AMT TO SCHED				15,048		15,048	
SUBTOTAL FOR BUDGET CODE 1000			2	220,244	2	229,431	9,187
TOTAL FOR BRONX COMMUNITY BOARD # 12			2	220,244	2	229,431	9,187
TOTAL FOR PERSONAL SERVICES			2	220,244	2	229,431	9,187

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	220,244	2	229,431	9,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	220,244	2	229,431	9,187

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	220,244	229,431	9,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	220,244	229,431	9,187

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	84,005- 84,005	1	84,005	84,005
56086	DISTRICT MANAGER	129,669-129,669	1	129,669	129,669
	TOTAL FOR OBJECT 001		2		213,674

	POSITION SCHEDULE FOR U/A 001		2		213,674
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		213,674

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,700		2,000	300
		117 POSTAGE				2,000	2,000
		199 DATA PROCESSING SUPPLIES				2,500	2,500
	SUBTOTAL FOR SUPPLYS&MATL			1,700		6,500	4,800
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		825		850	25
		332 PURCH DATA PROCESSING EQUIPT		2,412		248	2,164-
	SUBTOTAL FOR PROPTY&EQUIP			3,237		1,098	2,139-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,769		2,914	145
		402 TELEPHONE & OTHER COMMUNICATNS				105	105
		403 OFFICE SERVICES				150	150
		412 RENTALS OF MISC.EQUIP		2,431		3,800	1,369
		451 NON OVERNIGHT TRVL EXP-GENERAL		464			464-
		499 OTHER EXPENSES - GENERAL				11,781	11,781
	SUBTOTAL FOR OTHR SER&CHR			5,664		18,750	13,086
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	14,196	1	240	13,956-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1,000
		615 PRINTING CONTRACTS	1	65	1	400	335
		622 TEMPORARY SERVICES			1	2,000	2,000
		684 PROF SERV COMPUTER SERVICES			1	1,800	1,800
	SUBTOTAL FOR CNTRCTL SVCS		2	14,261	5	5,440	8,821-
	SUBTOTAL FOR BUDGET CODE 1000		2	24,862	5	31,788	6,926
	TOTAL FOR BRONX COMMUNITY BOARD # 12		2	24,862	5	31,788	6,926
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	24,862	5	31,788	6,926

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,769	24,862	2,914	31,788	6,926
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,862		31,788	6,926

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,862		31,788	6,926
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,862		31,788	6,926

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER	9,448		10,366	918
		SUBTOTAL FOR OTHR SER&CHR			9,448		10,366	918
		SUBTOTAL FOR BUDGET CODE 4000			9,448		10,366	918
		TOTAL FOR BRONX COMMUNITY BOARD # 12			9,448		10,366	918
		TOTAL FOR RENT AND ENERGY			9,448		10,366	918

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,448	9,448	10,366	10,366	918
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,448		10,366	918

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,448		10,366	918
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,448		10,366	918

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	220,244	2	229,431	9,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	220,244	2	229,431	9,187

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	220,244	229,431	9,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 220,244 229,431 9,187

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,217	34,310	13,280	42,154	7,844
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,310		42,154	7,844

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,310		42,154	7,844
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 34,310 42,154 7,844

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	220,244	2	229,431	9,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	220,244	2	229,431	9,187
OTPS					
TOTALS FOR OPERATING BUDGET		34,310		42,154	7,844
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,310		42,154	7,844
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	254,554	2	271,585	17,031
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	254,554	2	271,585	17,031
FUNDING					
CITY		254,554		271,585	17,031
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,554		271,585	17,031

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	136,996	2	178,658	41,662
		SUBTOTAL FOR F/T SALARIED	2	136,996	2	178,658	41,662
02 OTH SALARIED		021 PART-TIME POSITIONS		1,608		1,608	
		SUBTOTAL FOR OTH SALARIED		1,608		1,608	
03 UNSALARIED		031 UNSALARIED		6,971		6,971	
		SUBTOTAL FOR UNSALARIED		6,971		6,971	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		25,000		25,000	
		SUBTOTAL FOR AMT TO SCHED		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 1000	2	170,575	2	212,237	41,662
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	170,575	2	212,237	41,662
		TOTAL FOR PERSONAL SERVICES	2	170,575	2	212,237	41,662

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	170,575	2	212,237	41,662
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	170,575	2	212,237	41,662

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,575	212,237	41,662
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,575	212,237	41,662

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE																		
ADOPTED BUDGET FY22																							
OBJECT: 001 FULL YEAR POSITIONS																							
56056 COMMUNITY ASSISTANT		39,336- 39,336	1	39,336	39,336																		
56086 DISTRICT MANAGER		103,159-103,159	1	103,159	103,159																		
	TOTAL FOR OBJECT 001		2		142,495																		
<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;">2</td> <td></td> <td style="text-align: center;">142,495</td> </tr> <tr> <td></td> <td>INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>TOTAL FOR U/A 001</td> <td></td> <td style="text-align: center;">2</td> <td></td> <td style="text-align: center;">142,495</td> </tr> </table>							POSITION SCHEDULE FOR U/A 001		2		142,495		INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						TOTAL FOR U/A 001		2		142,495
	POSITION SCHEDULE FOR U/A 001		2		142,495																		
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT																						
	TOTAL FOR U/A 001		2		142,495																		

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	50,508			50,508-
				SUBTOTAL FOR OTHR SER&CHR	50,508			50,508-
				SUBTOTAL FOR BUDGET CODE 2000	50,508			50,508-
				TOTAL FOR	50,508			50,508-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	7,850	3,000			4,850-
		101	PRINTING SUPPLIES	2,900	500			2,400-
		117	POSTAGE	4,498				4,498-
		199	DATA PROCESSING SUPPLIES	1,950	1,500			450-
			SUBTOTAL FOR SUPPLYS&MATL	17,198	5,000			12,198-
30	PROPTY&EQUIP	314	OFFICE FURITURE	4,169				4,169-
		332	PURCH DATA PROCESSING EQUIPT	1,775	1,500			275-
		337	BOOKS-OTHER	60	60			
			SUBTOTAL FOR PROPTY&EQUIP	6,004	1,560			4,444-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	3,169	3,169			
			400 CONTRACTUAL SERVICES-GENERAL	12,447	1,000			11,447-
			402 TELEPHONE & OTHER COMMUNICATNS	200	200			
			412 RENTALS OF MISC.EQUIP	3,571	2,400			1,171-
			417 ADVERTISING	4,025	300			3,725-
			451 NON OVERNIGHT TRVL EXP-GENERAL	2,000	2,000			
			499 OTHER EXPENSES - GENERAL		30,669			30,669
			SUBTOTAL FOR OTHR SER&CHR	25,412	39,738			14,326
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	200	1		200
		624	CLEANING SERVICES	1	2,400	1		2,400
		684	PROF SERV COMPUTER SERVICES	1	23,378		1-	23,378-
			SUBTOTAL FOR CNTRCTL SVCS	3	25,978	2	1-	23,378-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			3	74,592	2	48,898	1-	25,694-
TOTAL FOR QUEENS COMMUNITY BOARD #1			3	74,592	2	48,898	1-	25,694-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	125,100	2	48,898	1-	76,202-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	125,100	3,169	48,898	76,202-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,100		48,898	76,202-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		74,592		48,898	25,694-
OTHER CATEGORICAL		50,508			50,508-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,100		48,898	76,202-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT							
40 OTHR	SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		47,458		49,200	1,742
		SUBTOTAL FOR OTHR SER&CHR		47,458		49,200	1,742
		SUBTOTAL FOR BUDGET CODE 4000		47,458		49,200	1,742
		TOTAL FOR QUEENS COMMUNITY BOARD #1		47,458		49,200	1,742
		TOTAL FOR RENT		47,458		49,200	1,742

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,458	47,458	49,200	49,200	1,742
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,458		49,200	1,742

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	47,458	49,200	1,742
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	47,458	49,200	1,742
-------	--------	--------	-------

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	170,575	2	212,237	41,662
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	170,575	2	212,237	41,662

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,575	212,237	41,662
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	170,575	212,237	41,662
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,627	172,558	52,369	98,098	74,460-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,558		98,098	74,460-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		122,050		98,098	23,952-
OTHER CATEGORICAL		50,508			50,508-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 172,558 98,098 74,460-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	170,575	2	212,237	41,662
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	170,575	2	212,237	41,662
OTPS					
TOTALS FOR OPERATING BUDGET		172,558		98,098	74,460-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,558		98,098	74,460-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	343,133	2	310,335	32,798-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	343,133	2	310,335	32,798-
FUNDING					
CITY		292,625		310,335	17,710
OTHER CATEGORICAL		50,508			50,508-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		343,133		310,335	32,798-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	201,138	3	202,175	1,037
		SUBTOTAL FOR F/T SALARIED	3	201,138	3	202,175	1,037
03 UNSALARIED		031 UNSALARIED		30,090		30,090	
		SUBTOTAL FOR UNSALARIED		30,090		30,090	
		SUBTOTAL FOR BUDGET CODE 1000	3	231,228	3	232,265	1,037
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	231,228	3	232,265	1,037
		TOTAL FOR PERSONAL SERVICES	3	231,228	3	232,265	1,037

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,228	3	232,265	1,037
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,228	3	232,265	1,037

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	231,228	232,265	1,037
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,228	232,265	1,037

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,958- 37,958	1	37,958	37,958
56057	COMMUNITY ASSOCIATE	61,454- 61,454	1	61,454	61,454
56086	DISTRICT MANAGER	110,083-110,083	1	110,083	110,083
	TOTAL FOR OBJECT 001		3		209,495
	POSITION SCHEDULE FOR U/A 001		3		209,495
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		209,495

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2						
BUDGET CODE: 1000 CONVERSION NAME						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,018		1,400 618-
		101 PRINTING SUPPLIES				300 300
		117 POSTAGE		1,000		1,000
		199 DATA PROCESSING SUPPLIES				250 250
		SUBTOTAL FOR SUPPLYS&MATL		3,018		2,950 68-
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		1,890		750 1,140-
		337 BOOKS-OTHER				500 500
		SUBTOTAL FOR PROPTY&EQUIP		1,890		3,150 1,260
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,508		2,508
		400 CONTRACTUAL SERVICES-GENERAL		414		1,462 1,048
		402 TELEPHONE & OTHER COMMUNICATNS				350 350
		412 RENTALS OF MISC.EQUIP		2,485		1,060 1,425-
		417 ADVERTISING				245 245
		451 NON OVERNIGHT TRVL EXP-GENERAL		260		750 490
		499 OTHER EXPENSES - GENERAL		167		11,948 11,781
		SUBTOTAL FOR OTHR SER&CHR		5,834		18,323 12,489
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	275	1	275
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	750 250
		624 CLEANING SERVICES	1	1,700	1	1,700
		684 PROF SERV COMPUTER SERVICES	1	890	1	1,890 1,000
		SUBTOTAL FOR CNTRCTL SVCS	4	3,365	4	4,615 1,250
		SUBTOTAL FOR BUDGET CODE 1000	4	14,107	4	29,038 14,931
		TOTAL FOR QUEENS COMMUNITY BOARD #2	4	14,107	4	29,038 14,931
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	14,107	4	29,038 14,931

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	14,107	2,508	29,038	14,931
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,107		29,038	14,931

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,107		29,038	14,931
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,107		29,038	14,931

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		88,693		88,693	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		88,695		88,695	
		SUBTOTAL FOR BUDGET CODE 4000		88,695		88,695	
		TOTAL FOR QUEENS COMMUNITY BOARD #2		88,695		88,695	
		TOTAL FOR RENT		88,695		88,695	

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,693	88,695	88,693	88,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,695		88,695	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	88,695	88,695	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 88,695	 88,695	

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,228	3	232,265	1,037
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,228	3	232,265	1,037

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	231,228	232,265	1,037
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,228	232,265	1,037
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91,201	102,802	91,201	117,733	14,931
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,802		117,733	14,931

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		102,802		117,733	14,931
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 102,802 117,733 14,931

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	231,228	3	232,265	1,037
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,228	3	232,265	1,037
OTPS					
TOTALS FOR OPERATING BUDGET		102,802		117,733	14,931
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,802		117,733	14,931
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	334,030	3	349,998	15,968
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	334,030	3	349,998	15,968
FUNDING					
CITY		334,030		349,998	15,968
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		334,030		349,998	15,968

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	189,787	5	215,114		25,327
		SUBTOTAL FOR F/T SALARIED	5	189,787	5	215,114		25,327
03 UNSALARIED		031 UNSALARIED		17,615		17,615		
		SUBTOTAL FOR UNSALARIED		17,615		17,615		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62		62		
		SUBTOTAL FOR ADD GRS PAY		62		62		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,207		2,490		717-
		SUBTOTAL FOR AMT TO SCHED		3,207		2,490		717-
		SUBTOTAL FOR BUDGET CODE 1000	5	210,671	5	235,281		24,610
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	210,671	5	235,281		24,610
		TOTAL FOR PERSONAL SERVICES	5	210,671	5	235,281		24,610

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	210,671	5	235,281	24,610
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	210,671	5	235,281	24,610

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	210,671	235,281	24,610
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	210,671	235,281	24,610
-------	---------	---------	--------

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	52,048- 52,048	1	52,048	52,048
52406	COMMUNITY SERVICE AIDE	29,361- 29,361	1	29,361	29,361
56086	DISTRICT MANAGER	110,398-110,398	1	110,398	110,398
	TOTAL FOR OBJECT 001		3		191,807

	POSITION SCHEDULE FOR U/A 001		3		191,807
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		127,871
	TOTAL FOR U/A 001		5		319,678

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						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 110 FOOD & FORAGE SUPPLIES		3,275				3,275-	
		SUBTOTAL FOR SUPPLYS&MATL		3,275				3,275-	
30		PROPTY&EQUIP 314 OFFICE FURITURE		1,728				1,728-	
		SUBTOTAL FOR PROPTY&EQUIP		1,728				1,728-	
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		22,997				22,997-	
		SUBTOTAL FOR OTHR SER&CHR		22,997				22,997-	
		SUBTOTAL FOR BUDGET CODE 1001		28,000				28,000-	
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		29,229				29,229-	
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		2,500		2,000		500-	
		SUBTOTAL FOR SUPPLYS&MATL		2,900		2,400		500-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		9,000				9,000-	
		SUBTOTAL FOR PROPTY&EQUIP		9,000				9,000-	
40	858001	OTHR SER&CHR 40B TELEPHONE & OTHER COMMUNICATNS		1,910		1,910			
		400 CONTRACTUAL SERVICES-GENERAL		1,177		677		500-	
		402 TELEPHONE & OTHER COMMUNICATNS		340				340-	
		412 RENTALS OF MISC.EQUIP		8,027		5,527		2,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,560		460		2,100-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL		706		24,781		24,075
		SUBTOTAL FOR OTHR SER&CHR		14,720		33,355		18,635
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	130			1-	130-
		615 PRINTING CONTRACTS	1	500			1-	500-
		624 CLEANING SERVICES	1	3,631	1	3,099		532-
		684 PROF SERV COMPUTER SERVICES		3,615				3,615-
		SUBTOTAL FOR CNTRCTL SVCS	3	7,876	1	3,099	2-	4,777-
		SUBTOTAL FOR BUDGET CODE 1000	3	34,496	1	38,854	2-	4,358
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	3	34,496	1	38,854	2-	4,358
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	63,725	1	38,854	2-	24,871-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	63,725	2,310	38,854	24,871-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,725		38,854	24,871-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,496		38,854	23,642-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,725		38,854	24,871-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 4000 RENT AND ENERGY							
40	OTHR SER&CHR 856001	41D RENTALS - LAND BLDGS & STRUCTS		92,380		98,010	5,630
		499 OTHER EXPENSES - GENERAL		2		2	
	SUBTOTAL FOR OTHR SER&CHR			92,382		98,012	5,630
	SUBTOTAL FOR BUDGET CODE 4000			92,382		98,012	5,630
	TOTAL FOR QUEENS COMMUNITY BOARD # 3			92,382		98,012	5,630
	TOTAL FOR RENT			92,382		98,012	5,630

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92,380	92,382	98,010	98,012	5,630
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,382		98,012	5,630

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	92,382	98,012	5,630
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	92,382	98,012	5,630

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	210,671	5	235,281	24,610
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	210,671	5	235,281	24,610

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	210,671	235,281	24,610
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 210,671 235,281 24,610

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,690	156,107	100,320	136,866	19,241-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		156,107		136,866	19,241-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		154,878		136,866	18,012-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 156,107 136,866 19,241-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	210,671	5	235,281	24,610
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	210,671	5	235,281	24,610
OTPS					
TOTALS FOR OPERATING BUDGET		156,107		136,866	19,241-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		156,107		136,866	19,241-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	366,778	5	372,147	5,369
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	366,778	5	372,147	5,369
FUNDING					
CITY		365,549		372,147	6,598
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		366,778		372,147	5,369

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	231,278	4	221,370	9,908-
		SUBTOTAL FOR F/T SALARIED	4	231,278	4	221,370	9,908-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	4	232,078	4	222,170	9,908-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	232,078	4	222,170	9,908-
		TOTAL FOR PERSONAL SERVICES	4	232,078	4	222,170	9,908-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	232,078	4	222,170	9,908-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	232,078	4	222,170	9,908-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	232,078	222,170	9,908-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	232,078	222,170	9,908-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56058	COMMUNITY COORDINATOR	84,066- 84,066	1	84,066	84,066
56086	DISTRICT MANAGER	103,707-103,707	1	103,707	103,707
	TOTAL FOR OBJECT 001		3		229,964

	POSITION SCHEDULE FOR U/A 001		3		229,964
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		76,655
	TOTAL FOR U/A 001		4		306,619

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						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		20,600				20,600-	
	SUBTOTAL FOR OTHR SER&CHR			20,600				20,600-	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		4,400				4,400-	
	SUBTOTAL FOR FXD MIS CHGS			4,400				4,400-	
	SUBTOTAL FOR BUDGET CODE 1001			25,000				25,000-	
	TOTAL FOR			25,000				25,000-	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,188		2,000		812	
		110 FOOD & FORAGE SUPPLIES		75		75			
		117 POSTAGE				2,000		2,000	
		199 DATA PROCESSING SUPPLIES		70		1,400		1,330	
	SUBTOTAL FOR SUPPLYS&MATL			1,333		5,475		4,142	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		380		500		120	
		314 OFFICE FURITURE		150		500		350	
		315 OFFICE EQUIPMENT		200		200			
		319 SECURITY EQUIPMENT		495				495-	
		332 PURCH DATA PROCESSING EQUIPT		197		547		350	
	SUBTOTAL FOR PROPTY&EQUIP			1,422		1,747		325	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,772		2,772			
		400 CONTRACTUAL SERVICES-GENERAL		150		500		350	
		402 TELEPHONE & OTHER COMMUNICATNS		480		480			
		412 RENTALS OF MISC.EQUIP		1,302		3,420		2,118	
		451 NON OVERNIGHT TRVL EXP-GENERAL		417				417-	
		499 OTHER EXPENSES - GENERAL				31,989		31,989	
	SUBTOTAL FOR OTHR SER&CHR			5,121		39,161		34,040	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	500		500-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT			1	500	1	500
		615 PRINTING CONTRACTS			1	250	1	250
		624 CLEANING SERVICES	1		1	800		800
		684 PROF SERV COMPUTER SERVICES	1	588	1	700		112
		SUBTOTAL FOR CNTRCTL SVCS	3	1,588	5	2,750	2	1,162
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,793				3,793-
		SUBTOTAL FOR FXD MIS CHGS		3,793				3,793-
		SUBTOTAL FOR BUDGET CODE 1000	3	13,257	5	49,133	2	35,876
		TOTAL FOR QUEENS COMMUNITY BOARD #4	3	13,257	5	49,133	2	35,876
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	38,257	5	49,133	2	10,876

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	38,257	2,772	49,133	10,876
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,257		49,133	10,876

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,257		49,133	10,876
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		38,257		49,133	10,876

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		42,622		45,860	3,238
	856001	42C HEAT LIGHT & POWER		4,007		4,163	156
		499 OTHER EXPENSES - GENERAL		3		3	
SUBTOTAL FOR OTHR SER&CHR				46,632		50,026	3,394
SUBTOTAL FOR BUDGET CODE 4000				46,632		50,026	3,394
TOTAL FOR QUEENS COMMUNITY BOARD #4				46,632		50,026	3,394
TOTAL FOR RENT AND ENERGY				46,632		50,026	3,394

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,629	46,632	50,023	50,026	3,394
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,632		50,026	3,394

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,632		50,026	3,394
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,632		50,026	3,394

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	232,078	4	222,170	9,908-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	232,078	4	222,170	9,908-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	232,078	222,170	9,908-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	232,078	222,170	9,908-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,401	84,889	52,795	99,159	14,270
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,889		99,159	14,270

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,889		99,159	14,270
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		84,889		99,159	14,270
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	232,078	4	222,170	9,908-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	232,078	4	222,170	9,908-
OTPS					
TOTALS FOR OPERATING BUDGET		84,889		99,159	14,270
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,889		99,159	14,270
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	316,967	4	321,329	4,362
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	316,967	4	321,329	4,362
FUNDING					
CITY		316,967		321,329	4,362
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		316,967		321,329	4,362

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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-
03 UNSALARIED		031 UNSALARIED		70,249		86,112	15,863
SUBTOTAL FOR UNSALARIED				70,249		86,112	15,863
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,300		800	500-
SUBTOTAL FOR ADD GRS PAY				1,300		800	500-
SUBTOTAL FOR BUDGET CODE 1000			2	230,008	2	235,506	5,498
TOTAL FOR QUEENS COMMUNITY BOARD #5			2	230,008	2	235,506	5,498
TOTAL FOR PERSONAL SERVICES			2	230,008	2	235,506	5,498

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,008	2	235,506	5,498
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,008	2	235,506	5,498

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	230,008	235,506	5,498
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	230,008	235,506	5,498

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
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 04/02/21

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		159		800	641
		100 SUPPLIES + MATERIALS - GENERAL		1,031		2,500	1,469
		101 PRINTING SUPPLIES		2,530			2,530-
		110 FOOD & FORAGE SUPPLIES		217		120	97-
		170 CLEANING SUPPLIES		367		100	267-
		199 DATA PROCESSING SUPPLIES				340	340
SUBTOTAL FOR SUPPLYS&MATL				4,304		3,860	444-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		350			350-
		337 BOOKS-OTHER		59		50	9-
SUBTOTAL FOR PROPTY&EQUIP				409		50	359-
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-
		417 ADVERTISING		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL				180	180
		499 OTHER EXPENSES - GENERAL				13,750	13,750
SUBTOTAL FOR OTHR SER&CHR				5,393		18,361	12,968
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	839	1	1,342	503
		615 PRINTING CONTRACTS	1	100	1	100	
		619 SECURITY SERVICES	1	648			1- 648-
		624 CLEANING SERVICES	1	1,400	1	1,500	100
		684 PROF SERV COMPUTER SERVICES	1	2,150			1- 2,150-
SUBTOTAL FOR CNTRCTL SVCS				5	5,137	3	2,942 2- 2,195-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				500	500
SUBTOTAL FOR FXD MIS CHGS						500	500
SUBTOTAL FOR BUDGET CODE 1000				5	15,243	3	25,713 2- 10,470
TOTAL FOR QUEENS COMMUNITY BOARD #5				5	15,243	3	25,713 2- 10,470
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	15,243	3	25,713 2- 10,470

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,003	15,243	3,684	25,713	10,470
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,243		25,713	10,470

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,243		25,713	10,470
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,243		25,713	10,470

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		40,967		40,967	
	856001	42C HEAT LIGHT & POWER		3,246		3,390	144
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				44,215		44,359	144
SUBTOTAL FOR BUDGET CODE 4000				44,215		44,359	144
TOTAL FOR QUEENS COMMUNITY BOARD #5				44,215		44,359	144
TOTAL FOR RENT AND ENERGY				44,215		44,359	144

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,213	44,215	44,357	44,359	144
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,215		44,359	144

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,215	44,359	144
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,215	44,359	144

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,008	2	235,506	5,498
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,008	2	235,506	5,498

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	230,008	235,506	5,498
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 230,008 235,506 5,498

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,216	59,458	48,041	70,072	10,614
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,458		70,072	10,614

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,458		70,072	10,614
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		59,458		70,072	10,614
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	230,008	2	235,506	5,498
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,008	2	235,506	5,498
OTPS					
TOTALS FOR OPERATING BUDGET		59,458		70,072	10,614
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,458		70,072	10,614
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	289,466	2	305,578	16,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	289,466	2	305,578	16,112
FUNDING					
CITY		289,466		305,578	16,112
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		289,466		305,578	16,112

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	177,648	2	186,360	8,712
		SUBTOTAL FOR F/T SALARIED	2	177,648	2	186,360	8,712
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	230,633	2	239,345	8,712
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	230,633	2	239,345	8,712
		TOTAL FOR PERSONAL SERVICES	2	230,633	2	239,345	8,712

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,633	2	239,345	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,633	2	239,345	8,712

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	230,633	239,345	8,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	230,633	239,345	8,712

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	65,116- 65,116	1	65,116	65,116
52406	COMMUNITY SERVICE AIDE	29,360- 29,360	1	29,360	29,360
56086	DISTRICT MANAGER	113,318-113,318	1	113,318	113,318
	TOTAL FOR OBJECT 001		3		207,794

	POSITION SCHEDULE FOR U/A 001		3		207,794
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-69,265
	TOTAL FOR U/A 001		2		138,529

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,479		1,000	3,479-
		101 PRINTING SUPPLIES		105		853	748
		110 FOOD & FORAGE SUPPLIES		164		100	64-
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		4,748		2,953	1,795-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350			350-
		319 SECURITY EQUIPMENT		668		600	68-
		332 PURCH DATA PROCESSING EQUIPT		1,600			1,600-
		337 BOOKS-OTHER				200	200
		SUBTOTAL FOR PROPTY&EQUIP		2,618		800	1,818-
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		878		750	128-
		431 LEASING OF MISC EQUIP		100			100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		22		200	178
		499 OTHER EXPENSES - GENERAL				11,781	11,781
		SUBTOTAL FOR OTHR SER&CHR		2,890		16,121	13,231
60 CNTRCTL SVCS		624 CLEANING SERVICES	2	2,762	2	2,000	762-
		684 PROF SERV COMPUTER SERVICES	1	1,600			1,600-
		SUBTOTAL FOR CNTRCTL SVCS	3	4,362	2	2,000	2,362-
		SUBTOTAL FOR BUDGET CODE 1000	3	14,618	2	21,874	1-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	3	14,618	2	21,874	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	14,618	2	21,874	1-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	14,618	1,890	21,874	7,256
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,618		21,874	7,256

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,618		21,874	7,256
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,618		21,874	7,256

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		56,733		59,721	2,988
	856001	42C HEAT LIGHT & POWER		2,558		848	1,710-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				59,293		60,571	1,278
SUBTOTAL FOR BUDGET CODE 4000				59,293		60,571	1,278
TOTAL FOR QUEENS COMMUNITY BOARD #6				59,293		60,571	1,278
TOTAL FOR RENT AND ENERGY				59,293		60,571	1,278

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,291	59,293	60,569	60,571	1,278
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,293		60,571	1,278

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,293		60,571	1,278
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		59,293		60,571	1,278

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,633	2	239,345	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,633	2	239,345	8,712

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	230,633	239,345	8,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 230,633 239,345 8,712

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,181	73,911	62,459	82,445	8,534
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,911		82,445	8,534

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		73,911		82,445	8,534
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		73,911		82,445	8,534
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	230,633	2	239,345	8,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,633	2	239,345	8,712
OTPS					
TOTALS FOR OPERATING BUDGET		73,911		82,445	8,534
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,911		82,445	8,534
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	304,544	2	321,790	17,246
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	304,544	2	321,790	17,246
FUNDING					
CITY		304,544		321,790	17,246
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		304,544		321,790	17,246

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,706	2	182,599	25,893
SUBTOTAL FOR F/T SALARIED			2	156,706	2	182,599	25,893
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	208,026	2	233,919	25,893
TOTAL FOR QUEENS COMMUNITY BOARD #7			2	208,026	2	233,919	25,893
TOTAL FOR PERSONAL SERVICES			2	208,026	2	233,919	25,893

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	208,026	2	233,919	25,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,026	2	233,919	25,893

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	208,026	233,919	25,893
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	208,026	233,919	25,893

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	47,539- 47,539	1	47,539	47,539
56086	DISTRICT MANAGER	91,557- 91,557	1	91,557	91,557
	TOTAL FOR OBJECT 001		2		139,096

	POSITION SCHEDULE FOR U/A 001		2		139,096
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		139,096

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,505		3,000	2,505-
		101 PRINTING SUPPLIES		8,000			8,000-
		117 POSTAGE		11,292		2,000	9,292-
		169 MAINTENANCE SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,797		5,000	20,797-
30 PROPTY&EQUIP		337 BOOKS-OTHER				100	100
		SUBTOTAL FOR PROPTY&EQUIP				100	100
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,141		2,141	
		400 CONTRACTUAL SERVICES-GENERAL		2,000		550	1,450-
		412 RENTALS OF MISC.EQUIP		1,788		2,280	492
		499 OTHER EXPENSES - GENERAL				11,781	11,781
		SUBTOTAL FOR OTHR SER&CHR		5,929		16,752	10,823
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	700	1	752	52
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,745	1	2,112	633-
		615 PRINTING CONTRACTS	1	1,970	1	1,500	470-
		684 PROF SERV COMPUTER SERVICES			1	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	3	5,415	4	5,364	51-
		SUBTOTAL FOR BUDGET CODE 1000	3	37,141	4	27,216	9,925-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	3	37,141	4	27,216	9,925-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	37,141	4	27,216	9,925-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	37,141	2,141	27,216	9,925-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,141		27,216	9,925-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,141		27,216	9,925-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		37,141		27,216	9,925-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		97,751		131,574	33,823
	856001	42C HEAT LIGHT & POWER		5,869		4,882	987-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				103,622		136,458	32,836
SUBTOTAL FOR BUDGET CODE 4000				103,622		136,458	32,836
TOTAL FOR QUEENS COMMUNITY BOARD #7				103,622		136,458	32,836
TOTAL FOR RENT				103,622		136,458	32,836

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103,620	103,622	136,456	136,458	32,836
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,622		136,458	32,836

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	103,622		
OTHER CATEGORICAL		136,458	32,836
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	103,622	136,458	32,836

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	208,026	2	233,919	25,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,026	2	233,919	25,893

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	208,026	233,919	25,893
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	208,026	233,919	25,893
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	105,761	140,763	138,597	163,674	22,911
FINANCIAL PLAN SAVINGS					
APPROPRIATION		140,763		163,674	22,911

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		140,763		163,674	22,911
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 140,763 163,674 22,911

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	208,026	2	233,919	25,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,026	2	233,919	25,893
OTPS					
TOTALS FOR OPERATING BUDGET		140,763		163,674	22,911
FINANCIAL PLAN SAVINGS					
APPROPRIATION		140,763		163,674	22,911
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	348,789	2	397,593	48,804
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	348,789	2	397,593	48,804
FUNDING					
CITY		348,789		397,593	48,804
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		348,789		397,593	48,804

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,229	3	213,543	2,686-
		SUBTOTAL FOR F/T SALARIED	3	216,229	3	213,543	2,686-
02 OTH SALARIED		021 PART-TIME POSITIONS		7,913		21,196	13,283
		SUBTOTAL FOR OTH SALARIED		7,913		21,196	13,283
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	228,729	3	239,326	10,597
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	228,729	3	239,326	10,597
		TOTAL FOR PERSONAL SERVICES	3	228,729	3	239,326	10,597

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,729	3	239,326	10,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,729	3	239,326	10,597

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	228,729	239,326	10,597
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	228,729	239,326	10,597

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	39,965- 39,965	1	39,965	39,965
56057	COMMUNITY ASSOCIATE	49,463- 49,463	1	49,463	49,463
56086	DISTRICT MANAGER	126,801-126,801	1	126,801	126,801
	TOTAL FOR OBJECT 001		3		216,229
	POSITION SCHEDULE FOR U/A 001		3		216,229
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		216,229

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
	SUBTOTAL FOR SUPPLYS&MATL			2,500		2,500	
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		540			540-
		337 BOOKS-OTHER		24		30	6
	SUBTOTAL FOR PROPTY&EQUIP			564		30	534-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,983		1,983	
		400 CONTRACTUAL SERVICES-GENERAL				1,375	1,375
		412 RENTALS OF MISC.EQUIP		480		480	
		417 ADVERTISING		480			480-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500	1,500
		499 OTHER EXPENSES - GENERAL				11,781	11,781
	SUBTOTAL FOR OTHR SER&CHR			2,943		17,119	14,176
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	3,376			1-
		624 CLEANING SERVICES	1	7,055	1	1,560	5,495-
	SUBTOTAL FOR CNTRCTL SVCS		2	10,431	1	1,560	1-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL				600	600
	SUBTOTAL FOR FXD MIS CHGS					600	600
	SUBTOTAL FOR BUDGET CODE 1000		2	16,438	1	21,809	1-
	TOTAL FOR QUEENS COMMUNITY BOARD #8		2	16,438	1	21,809	1-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	16,438	1	21,809	1-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	16,438	1,983	21,809	5,371
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,438		21,809	5,371

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,438		21,809	5,371
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,438		21,809	5,371

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		77,956		77,956	
	856001	42C HEAT LIGHT & POWER		8,319		6,956	1,363-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				86,277		84,914	1,363-
SUBTOTAL FOR BUDGET CODE 4000				86,277		84,914	1,363-
TOTAL FOR QUEENS COMMUNITY BOARD #8				86,277		84,914	1,363-
TOTAL FOR RENT				86,277		84,914	1,363-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86,275	86,277	84,912	84,914	1,363-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,277		84,914	1,363-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	86,277	84,914	1,363-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	86,277	84,914	1,363-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,729	3	239,326	10,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,729	3	239,326	10,597

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	228,729	239,326	10,597
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	228,729	239,326	10,597
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,258	102,715	86,895	106,723	4,008
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,715		106,723	4,008

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		102,715		106,723	4,008
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 102,715 106,723 4,008

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	228,729	3	239,326	10,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,729	3	239,326	10,597
OTPS					
TOTALS FOR OPERATING BUDGET		102,715		106,723	4,008
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,715		106,723	4,008
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	331,444	3	346,049	14,605
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	331,444	3	346,049	14,605
FUNDING					
CITY		331,444		346,049	14,605
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		331,444		346,049	14,605

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	205,400	3	229,587	24,187
		SUBTOTAL FOR F/T SALARIED	3	205,400	3	229,587	24,187
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	209,545	3	233,732	24,187
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	209,545	3	233,732	24,187
		TOTAL FOR PERSONAL SERVICES	3	209,545	3	233,732	24,187

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	209,545	3	233,732	24,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	209,545	3	233,732	24,187

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	209,545	233,732	24,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	209,545	233,732	24,187
-------	---------	---------	--------

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	39,544- 39,544	1	39,544	39,544
56057	COMMUNITY ASSOCIATE	47,436- 47,436	1	47,436	47,436
56086	DISTRICT MANAGER	71,585- 71,585	1	71,585	71,585
TOTAL FOR OBJECT 001			3		158,565
POSITION SCHEDULE FOR U/A 001			3		158,565
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		158,565

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,406		2,000	2,406-
		101 PRINTING SUPPLIES		200		200	
		110 FOOD & FORAGE SUPPLIES		860		75	785-
		117 POSTAGE		60		2,000	1,940
		170 CLEANING SUPPLIES		1,340			1,340-
		SUBTOTAL FOR SUPPLYS&MATL		6,866		4,275	2,591-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000			2,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,499		3,615	116
		412 RENTALS OF MISC.EQUIP		2,505		700	1,805-
		415 PRINTING CONTRACTS		8,000			8,000-
		431 LEASING OF MISC EQUIP		5,500		4,896	604-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		499 OTHER EXPENSES - GENERAL		6,000		11,781	5,781
		SUBTOTAL FOR OTHR SER&CHR		25,504		21,992	3,512-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,220	1	720	500-
		684 PROF SERV COMPUTER SERVICES			1	500	500
		SUBTOTAL FOR CNTRCTL SVCS	1	1,220	2	1,220	1
		SUBTOTAL FOR BUDGET CODE 1000	1	35,590	2	27,487	1
		TOTAL FOR QUEENS COMMUNITY BOARD #9	1	35,590	2	27,487	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	35,590	2	27,487	1

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,499	35,590	3,615	27,487	8,103-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,590		27,487	8,103-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,590		27,487	8,103-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,590		27,487	8,103-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		3,150		3,455	305
SUBTOTAL FOR OTHR SER&CHR					3,150		3,455	305
SUBTOTAL FOR BUDGET CODE 4000					3,150		3,455	305
TOTAL FOR QUEENS COMMUNITY BOARD #9					3,150		3,455	305
TOTAL FOR RENT AND ENERGY					3,150		3,455	305

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,150	3,150	3,455	3,455	305
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,150		3,455	305

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,150		3,455	305
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,150		3,455	305

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	209,545	3	233,732	24,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	209,545	3	233,732	24,187

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	209,545	233,732	24,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 209,545 233,732 24,187

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,649	38,740	7,070	30,942	7,798-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,740		30,942	7,798-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,740		30,942	7,798-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 38,740 30,942 7,798-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	209,545	3	233,732	24,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	209,545	3	233,732	24,187
OTPS					
TOTALS FOR OPERATING BUDGET		38,740		30,942	7,798-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,740		30,942	7,798-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	248,285	3	264,674	16,389
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,285	3	264,674	16,389
FUNDING					
CITY		248,285		264,674	16,389
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,285		264,674	16,389

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	202,966	3	207,625	4,659
		SUBTOTAL FOR F/T SALARIED	3	202,966	3	207,625	4,659
03 UNSALARIED		031 UNSALARIED		24,603		24,603	
		SUBTOTAL FOR UNSALARIED		24,603		24,603	
		SUBTOTAL FOR BUDGET CODE 1000	3	227,569	3	232,228	4,659
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	227,569	3	232,228	4,659
		TOTAL FOR PERSONAL SERVICES	3	227,569	3	232,228	4,659

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,569	3	232,228	4,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,569	3	232,228	4,659

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	227,569	232,228	4,659
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	227,569	232,228	4,659

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	39,000- 39,000	1	39,000	39,000
56058	COMMUNITY COORDINATOR	62,217- 62,217	1	62,217	62,217
56086	DISTRICT MANAGER	101,134-101,134	1	101,134	101,134
	TOTAL FOR OBJECT 001		3		202,351

	POSITION SCHEDULE FOR U/A 001		3		202,351
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		202,351

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10						
BUDGET CODE: 1000 CONVERSION NAME						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,099		3,900 6,199-
		110 FOOD & FORAGE SUPPLIES		500		100 400-
		117 POSTAGE				1,600 1,600
		199 DATA PROCESSING SUPPLIES				1,600 1,600
		SUBTOTAL FOR SUPPLYS&MATL		10,599		7,200 3,399-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,500		
		315 OFFICE EQUIPMENT				1,200 1,200
		SUBTOTAL FOR PROPTY&EQUIP		2,500		1,200 1,300-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,040		
		400 CONTRACTUAL SERVICES-GENERAL				750 750
		451 NON OVERNIGHT TRVL EXP-GENERAL		64		106 42
		499 OTHER EXPENSES - GENERAL				11,781 11,781
		SUBTOTAL FOR OTHR SER&CHR		2,104		14,677 12,573
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	28	1	250 222
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,687	2	2,500 813
		615 PRINTING CONTRACTS	1	500	1	500
		624 CLEANING SERVICES	1	264	1	264
		684 PROF SERV COMPUTER SERVICES	1		1	2,400 2,400
		SUBTOTAL FOR CNTRCTL SVCS	6	2,479	6	5,914 3,435
		SUBTOTAL FOR BUDGET CODE 1000	6	17,682	6	28,991 11,309
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	6	17,682	6	28,991 11,309
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	17,682	6	28,991 11,309

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	17,682	2,040	28,991	11,309
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,682		28,991	11,309

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,682		28,991	11,309
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,682		28,991	11,309

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		46,476		46,476	
	856001	42C HEAT LIGHT & POWER		4,163		4,231	68
		423 HEAT LIGHT & POWER		4,200		4,200	
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				54,841		54,909	68
SUBTOTAL FOR BUDGET CODE 4000				54,841		54,909	68
TOTAL FOR QUEENS COMMUNITY BOARD # 10				54,841		54,909	68
TOTAL FOR RENT				54,841		54,909	68

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,639	54,841	50,707	54,909	68
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,841		54,909	68

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	54,841	54,909	68
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,841	54,909	68

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,569	3	232,228	4,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,569	3	232,228	4,659

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	227,569	232,228	4,659
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	227,569	232,228	4,659
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,679	72,523	52,747	83,900	11,377
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,523		83,900	11,377

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		72,523		83,900	11,377
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		72,523		83,900	11,377
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	227,569	3	232,228	4,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,569	3	232,228	4,659
OTPS					
TOTALS FOR OPERATING BUDGET		72,523		83,900	11,377
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,523		83,900	11,377
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	300,092	3	316,128	16,036
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	300,092	3	316,128	16,036
FUNDING					
CITY		300,092		316,128	16,036
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		300,092		316,128	16,036

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	151,674	2	171,161	19,487
SUBTOTAL FOR F/T SALARIED			2	151,674	2	171,161	19,487
02 OTH SALARIED		021 PART-TIME POSITIONS		58,897		59,625	728
SUBTOTAL FOR OTH SALARIED				58,897		59,625	728
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,333		800	533-
SUBTOTAL FOR ADD GRS PAY				1,333		800	533-
SUBTOTAL FOR BUDGET CODE 1000			2	211,904	2	231,586	19,682
TOTAL FOR QUEENS COMMUNITY BOARD # 11			2	211,904	2	231,586	19,682
TOTAL FOR PERSONAL SERVICES			2	211,904	2	231,586	19,682

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,904	2	231,586	19,682
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,904	2	231,586	19,682

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	211,904	231,586	19,682
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,904	231,586	19,682

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE																		
ADOPTED BUDGET FY22																							
OBJECT: 001 FULL YEAR POSITIONS																							
56058 COMMUNITY COORDINATOR		70,051- 70,051	1	70,051	70,051																		
56086 DISTRICT MANAGER		82,144- 82,144	1	82,144	82,144																		
	TOTAL FOR OBJECT 001		2		152,195																		
<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;">2</td> <td></td> <td style="text-align: center;">152,195</td> </tr> <tr> <td></td> <td>INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>TOTAL FOR U/A 001</td> <td></td> <td style="text-align: center;">2</td> <td></td> <td style="text-align: center;">152,195</td> </tr> </table>							POSITION SCHEDULE FOR U/A 001		2		152,195		INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						TOTAL FOR U/A 001		2		152,195
	POSITION SCHEDULE FOR U/A 001		2		152,195																		
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT																						
	TOTAL FOR U/A 001		2		152,195																		

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,074		2,074	2,000-
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE				2,000	2,000
		199 DATA PROCESSING SUPPLIES		900		500	400-
		SUBTOTAL FOR SUPPLYS&MATL		5,074		4,674	400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,200			4,200-
		319 SECURITY EQUIPMENT		1,745		550	1,195-
		332 PURCH DATA PROCESSING EQUIPT		3,895		500	3,395-
		SUBTOTAL FOR PROPTY&EQUIP		9,840		1,050	8,790-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,000		2,221	2,779-
		431 LEASING OF MISC EQUIP		5,665		5,303	362-
		451 NON OVERNIGHT TRVL EXP-GENERAL		343		1,000	657
		499 OTHER EXPENSES - GENERAL				11,781	11,781
		SUBTOTAL FOR OTHR SER&CHR		11,008		20,305	9,297
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4	1	504	500
		612 OFFICE EQUIPMENT MAINTENANCE	1	800			1- 800-
		613 DATA PROCESSING EQUIPMENT	1	100	1	200	100
		624 CLEANING SERVICES	2	6,500	2	2,600	3,900-
		684 PROF SERV COMPUTER SERVICES	1	21	1	300	279
		SUBTOTAL FOR CNTRCTL SVCS	6	7,425	5	3,604	1- 3,821-
		SUBTOTAL FOR BUDGET CODE 1000	6	33,347	5	29,633	1- 3,714-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	6	33,347	5	29,633	1- 3,714-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	33,347	5	29,633	1- 3,714-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,000	33,347	2,221	29,633	3,714-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,347		29,633	3,714-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,347		29,633	3,714-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,347		29,633	3,714-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		74,113		78,410	4,297
	856001	42C HEAT LIGHT & POWER		8,671		6,726	1,945-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				82,786		85,138	2,352
SUBTOTAL FOR BUDGET CODE 4000				82,786		85,138	2,352
TOTAL FOR QUEENS COMMUNITY BOARD # 11				82,786		85,138	2,352
TOTAL FOR RENT				82,786		85,138	2,352

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82,784	82,786	85,136	85,138	2,352
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,786		85,138	2,352

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,786		85,138	2,352
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		82,786		85,138	2,352

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,904	2	231,586	19,682
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,904	2	231,586	19,682

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	211,904	231,586	19,682
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,904	231,586	19,682
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,784	116,133	87,357	114,771	1,362-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,133		114,771	1,362-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		116,133		114,771	1,362-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 116,133 114,771 1,362-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	211,904	2	231,586	19,682
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,904	2	231,586	19,682
OTPS					
TOTALS FOR OPERATING BUDGET		116,133		114,771	1,362-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,133		114,771	1,362-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	328,037	2	346,357	18,320
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	328,037	2	346,357	18,320
FUNDING					
CITY		328,037		346,357	18,320
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		328,037		346,357	18,320

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,113	3	215,300	7,187
		SUBTOTAL FOR F/T SALARIED	3	208,113	3	215,300	7,187
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	223,905	3	231,092	7,187
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	223,905	3	231,092	7,187
		TOTAL FOR PERSONAL SERVICES	3	223,905	3	231,092	7,187

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,905	3	231,092	7,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,905	3	231,092	7,187

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	223,905	231,092	7,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,905	231,092	7,187

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE																		
ADOPTED BUDGET FY22																							
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: center;">197,890</td> </tr> <tr> <td></td> <td>INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT</td> <td></td> <td></td> <td></td> <td></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: center;">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 04/02/21

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		8,115		4,513	3,602-
		SUBTOTAL FOR SUPPLYS&MATL		8,115		4,513	3,602-
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		6,453		6,000	453-
		417 ADVERTISING				600	600
		451 NON OVERNIGHT TRVL EXP-GENERAL				600	600
		499 OTHER EXPENSES - GENERAL				11,781	11,781
		SUBTOTAL FOR OTHR SER&CHR		8,966		21,494	12,528
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT			1	500	500
		624 CLEANING SERVICES	1	3,665	1	3,020	645-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,665	2	3,520	145-
		SUBTOTAL FOR BUDGET CODE 1000	1	21,346	2	30,127	8,781
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	1	21,346	2	30,127	8,781
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	21,346	2	30,127	8,781

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	21,346	2,513	30,127	8,781
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,346		30,127	8,781

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,346		30,127	8,781
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,346		30,127	8,781

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		60,923		62,539	1,616
	856001	42C HEAT LIGHT & POWER		2,938		3,011	73
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		63,863		65,552	1,689
		SUBTOTAL FOR BUDGET CODE 4000		63,863		65,552	1,689
		TOTAL FOR QUEENS COMMUNITY BOARD # 12		63,863		65,552	1,689
		TOTAL FOR RENT AND ENERGY		63,863		65,552	1,689

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,861	63,863	65,550	65,552	1,689
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,863		65,552	1,689

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	63,863	65,552	1,689
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 63,863	 65,552	 1,689

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,905	3	231,092	7,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,905	3	231,092	7,187

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	223,905	231,092	7,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,905	231,092	7,187
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66,374	85,209	68,063	95,679	10,470
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,209		95,679	10,470

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		85,209		95,679	10,470
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		85,209		95,679	10,470
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	223,905	3	231,092	7,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,905	3	231,092	7,187
OTPS					
TOTALS FOR OPERATING BUDGET		85,209		95,679	10,470
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,209		95,679	10,470
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	309,114	3	326,771	17,657
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	309,114	3	326,771	17,657
FUNDING					
CITY		309,114		326,771	17,657
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		309,114		326,771	17,657

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	179,662	2	186,522	6,860
		SUBTOTAL FOR F/T SALARIED	2	179,662	2	186,522	6,860
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		12,155		12,155	
		SUBTOTAL FOR AMT TO SCHED		12,155		12,155	
		SUBTOTAL FOR BUDGET CODE 1000	2	224,322	2	231,182	6,860
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	224,322	2	231,182	6,860
		TOTAL FOR PERSONAL SERVICES	2	224,322	2	231,182	6,860

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	224,322	2	231,182	6,860
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,322	2	231,182	6,860

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	224,322	231,182	6,860
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	224,322	231,182	6,860

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	41,200- 41,200	1	41,200	41,200
56058	COMMUNITY COORDINATOR	71,450- 71,450	1	71,450	71,450
56086	DISTRICT MANAGER	111,168-111,168	1	111,168	111,168
	TOTAL FOR OBJECT 001		3		223,818

	POSITION SCHEDULE FOR U/A 001		3		223,818
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-74,606
	TOTAL FOR U/A 001		2		149,212

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,133		545	2,588-
		117 POSTAGE		36		500	464
	SUBTOTAL FOR SUPPLYS&MATL			3,169		1,045	2,124-
30	PROPTY&EQUIP	314 OFFICE FURITURE		198		425	227
		315 OFFICE EQUIPMENT		2,128		398	1,730-
		319 SECURITY EQUIPMENT		210		1,000	790
	SUBTOTAL FOR PROPTY&EQUIP			2,536		1,823	713-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS				2,923	2,923
		400 CONTRACTUAL SERVICES-GENERAL		9,988		6,000	3,988-
		412 RENTALS OF MISC.EQUIP		1,125		1,125	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,166		1,400	234
		499 OTHER EXPENSES - GENERAL		750		13,874	13,124
	SUBTOTAL FOR OTHR SER&CHR			13,029		25,322	12,293
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	161			161-
		624 CLEANING SERVICES	1	1,400	1	1,600	200
		684 PROF SERV COMPUTER SERVICES	1	634	1	247	387-
	SUBTOTAL FOR CNTRCTL SVCS		3	2,195	2	1,847	348-
	SUBTOTAL FOR BUDGET CODE 1000		3	20,929	2	30,037	9,108
	TOTAL FOR QUEENS COMMUNITY BOARD #13		3	20,929	2	30,037	9,108
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	20,929	2	30,037	9,108

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,929	2,923	30,037	9,108
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,929		30,037	9,108

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,929		30,037	9,108
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,929		30,037	9,108

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		41,916		47,819	5,903
	856001	42C HEAT LIGHT & POWER		4,330		4,505	175
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				46,248		52,326	6,078
SUBTOTAL FOR BUDGET CODE 4000				46,248		52,326	6,078
TOTAL FOR QUEENS COMMUNITY BOARD #13				46,248		52,326	6,078
TOTAL FOR RENT				46,248		52,326	6,078

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,246	46,248	52,324	52,326	6,078
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,248		52,326	6,078

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,248		52,326	6,078
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,248		52,326	6,078

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	224,322	2	231,182	6,860
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,322	2	231,182	6,860

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	224,322	231,182	6,860
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	224,322	231,182	6,860
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,246	67,177	55,247	82,363	15,186
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,177		82,363	15,186

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,177		82,363	15,186
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		67,177		82,363	15,186
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	224,322	2	231,182	6,860
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,322	2	231,182	6,860
OTPS					
TOTALS FOR OPERATING BUDGET		67,177		82,363	15,186
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,177		82,363	15,186
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	291,499	2	313,545	22,046
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	291,499	2	313,545	22,046
FUNDING					
CITY		291,499		313,545	22,046
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,499		313,545	22,046

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	219,974	2	209,515	10,459-
		SUBTOTAL FOR F/T SALARIED	2	219,974	2	209,515	10,459-
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	239,679	2	229,220	10,459-
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	239,679	2	229,220	10,459-
		TOTAL FOR PERSONAL SERVICES	2	239,679	2	229,220	10,459-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	239,679	2	229,220	10,459-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,679	2	229,220	10,459-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	239,679	229,220	10,459-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	239,679	229,220	10,459-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE																		
ADOPTED BUDGET FY22																							
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																		
<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;">2</td> <td></td> <td style="text-align: center;">213,962</td> </tr> <tr> <td></td> <td>INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>TOTAL FOR U/A 001</td> <td></td> <td style="text-align: center;">2</td> <td></td> <td style="text-align: center;">213,962</td> </tr> </table>							POSITION SCHEDULE FOR U/A 001		2		213,962		INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						TOTAL FOR U/A 001		2		213,962
	POSITION SCHEDULE FOR U/A 001		2		213,962																		
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT																						
	TOTAL FOR U/A 001		2		213,962																		

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,933		6,000	2,067
		101 PRINTING SUPPLIES				345	345
		110 FOOD & FORAGE SUPPLIES		460		260	200-
		117 POSTAGE				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		4,393		7,605	3,212
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		1,362		2,000	638
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		1,000	900
		499 OTHER EXPENSES - GENERAL				11,781	11,781
		SUBTOTAL FOR OTHR SER&CHR		4,807		18,126	13,319
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		9,200	1	28,371	1 19,171
		TOTAL FOR QUEENS COMMUNITY BOARD #14		9,200	1	28,371	1 19,171
		TOTAL FOR OTHER THAN PERSONAL SERVICES		9,200	1	28,371	1 19,171

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	9,200	3,345	28,371	19,171
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,200		28,371	19,171

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,200		28,371	19,171
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,200		28,371	19,171

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		28,295		28,295	
	856001	42C HEAT LIGHT & POWER		3,100		4,088	988
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				31,397		32,385	988
SUBTOTAL FOR BUDGET CODE 4000				31,397		32,385	988
TOTAL FOR QUEENS COMMUNITY BOARD #14				31,397		32,385	988
TOTAL FOR RENT AND ENERGY				31,397		32,385	988

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,395	31,397	32,383	32,385	988
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,397		32,385	988

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,397		32,385	988
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,397		32,385	988

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	239,679	2	229,220	10,459-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,679	2	229,220	10,459-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	239,679	229,220	10,459-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 239,679 229,220 10,459-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,740	40,597	35,728	60,756	20,159
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,597		60,756	20,159

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,597		60,756	20,159
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		40,597		60,756	20,159
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	239,679	2	229,220	10,459-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,679	2	229,220	10,459-
OTPS					
TOTALS FOR OPERATING BUDGET		40,597		60,756	20,159
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,597		60,756	20,159
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	280,276	2	289,976	9,700
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	280,276	2	289,976	9,700
FUNDING					
CITY		280,276		289,976	9,700
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		280,276		289,976	9,700

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	237,388	3	237,729	341
		SUBTOTAL FOR F/T SALARIED	3	237,388	3	237,729	341
03 UNSALARIED		031 UNSALARIED		3,302		3,302	
		SUBTOTAL FOR UNSALARIED		3,302		3,302	
		SUBTOTAL FOR BUDGET CODE 1000	3	240,690	3	241,031	341
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	240,690	3	241,031	341
		TOTAL FOR PERSONAL SERVICES	3	240,690	3	241,031	341

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	240,690	3	241,031	341
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,690	3	241,031	341

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	240,690	241,031	341
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	240,690	241,031	341

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
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 04/02/21

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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				3,493	3,493
		101 PRINTING SUPPLIES				146	146
		105 AUTOMOTIVE SUPPLIES & MATERIAL				50	50
		106 MOTOR VEHICLE FUEL				700	700
		110 FOOD & FORAGE SUPPLIES		12		15	3
		199 DATA PROCESSING SUPPLIES				259	259
		SUBTOTAL FOR SUPPLYS&MATL		12		4,963	4,951
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		26			26-
		314 OFFICE FURITURE				200	200
		315 OFFICE EQUIPMENT				500	500
		319 SECURITY EQUIPMENT		264		156	108-
		332 PURCH DATA PROCESSING EQUIPT		129			129-
		337 BOOKS-OTHER		33		540	507
		SUBTOTAL FOR PROPTY&EQUIP		452		1,396	944
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,256		2,256	
		402 TELEPHONE & OTHER COMMUNICATNS		843		700	143-
		403 OFFICE SERVICES		27		64	37
		412 RENTALS OF MISC.EQUIP		1,357		780	577-
		431 LEASING OF MISC EQUIP		360		451	91
		451 NON OVERNIGHT TRVL EXP-GENERAL				100	100
		499 OTHER EXPENSES - GENERAL				7,500	7,500
		SUBTOTAL FOR OTHR SER&CHR		4,843		11,851	7,008
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		5,307	7	19,274	7 13,967
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		5,307	7	19,274	7 13,967



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				5,307	7	19,274	7	13,967

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,256	5,307	2,556	19,274	13,967
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,307		19,274	13,967

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,307		19,274	13,967
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,307		19,274	13,967

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		8,378		7,475	903-
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		111,781		110,878	903-
		SUBTOTAL FOR BUDGET CODE 4000		111,781		110,878	903-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		111,781		110,878	903-
		TOTAL FOR RENT AND ENERGY		111,781		110,878	903-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,378	111,781	7,475	110,878	903-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,781		110,878	903-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		111,781		110,878	903-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		111,781		110,878	903-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	240,690	3	241,031	341
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,690	3	241,031	341

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	240,690	241,031	341
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 240,690 241,031 341

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,634	117,088	10,031	130,152	13,064
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,088		130,152	13,064

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		117,088		130,152	13,064
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 117,088 130,152 13,064

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	240,690	3	241,031	341
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,690	3	241,031	341
OTPS					
TOTALS FOR OPERATING BUDGET		117,088		130,152	13,064
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,088		130,152	13,064
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	357,778	3	371,183	13,405
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	357,778	3	371,183	13,405
FUNDING					
CITY		357,778		371,183	13,405
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		357,778		371,183	13,405

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	231,767	3	235,954	4,187
SUBTOTAL FOR F/T SALARIED			3	231,767	3	235,954	4,187
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	
SUBTOTAL FOR ADD GRS PAY				4,226		4,226	
SUBTOTAL FOR BUDGET CODE 1000			3	237,395	3	241,582	4,187
TOTAL FOR BROOKLYN COMMUNITY BOARD #2			3	237,395	3	241,582	4,187
TOTAL FOR PERSONAL SERVICES			3	237,395	3	241,582	4,187

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	237,395	3	241,582	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,395	3	241,582	4,187

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,395	241,582	4,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	237,395	241,582	4,187

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	38,333- 38,333	1	38,333	38,333
56058	COMMUNITY COORDINATOR	66,526- 66,526	1	66,526	66,526
	TOTAL FOR OBJECT 001		2		104,859

	POSITION SCHEDULE FOR U/A 001		2		104,859
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		52,430
	TOTAL FOR U/A 001		3		157,289

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								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	402 TELEPHONE & OTHER COMMUNICATNS			840				840-
		499 OTHER EXPENSES - GENERAL			820				820-
	SUBTOTAL FOR OTHR SER&CHR				1,660				1,660-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1		840		1-		840-
	SUBTOTAL FOR CNTRCTL SVCS		1		840		1-		840-
	SUBTOTAL FOR BUDGET CODE 1001		1		2,500		1-		2,500-
	TOTAL FOR		1		2,500		1-		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			415			1,476	1,061
		101 PRINTING SUPPLIES						452	452
		110 FOOD & FORAGE SUPPLIES			64			62	2-
		117 POSTAGE			143			900	757
		199 DATA PROCESSING SUPPLIES			400			400	
	SUBTOTAL FOR SUPPLYS&MATL				1,022			3,490	2,468
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			749				749-
		337 BOOKS-OTHER			150			150	
	SUBTOTAL FOR PROPTY&EQUIP				899			150	749-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,960			1,996	964-
		402 TELEPHONE & OTHER COMMUNICATNS			785				785-
		412 RENTALS OF MISC.EQUIP			686			686	
		451 NON OVERNIGHT TRVL EXP-GENERAL			464			464	
		499 OTHER EXPENSES - GENERAL						14,281	14,281
	SUBTOTAL FOR OTHR SER&CHR				4,895			17,427	12,532
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		510	1		540	30
		613 DATA PROCESSING EQUIPMENT	1		130	1		530	400

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES		400			400-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,040	2	1,070	30
		SUBTOTAL FOR BUDGET CODE 1000	2	7,856	2	22,137	14,281
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	2	7,856	2	22,137	14,281
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	10,356	2	22,137	1- 11,781

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,960	10,356	2,196	22,137	11,781
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,356		22,137	11,781

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,356		22,137	11,781
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,356		22,137	11,781

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		71,530		72,106	576
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		71,532		72,108	576
		SUBTOTAL FOR BUDGET CODE 4000		71,532		72,108	576
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2		71,532		72,108	576
		TOTAL FOR RENT		71,532		72,108	576

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,530	71,532	72,106	72,108	576
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,532		72,108	576

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		71,532		72,108	576
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		71,532		72,108	576

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	237,395	3	241,582	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,395	3	241,582	4,187

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,395	241,582	4,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 237,395 241,582 4,187

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,490	81,888	74,302	94,245	12,357
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,888		94,245	12,357

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,888		94,245	12,357
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		81,888		94,245	12,357
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	237,395	3	241,582	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,395	3	241,582	4,187
OTPS					
TOTALS FOR OPERATING BUDGET		81,888		94,245	12,357
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,888		94,245	12,357
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	319,283	3	335,827	16,544
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	319,283	3	335,827	16,544
FUNDING					
CITY		319,283		335,827	16,544
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		319,283		335,827	16,544

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	208,707	3	208,593	114-
		SUBTOTAL FOR F/T SALARIED	3	208,707	3	208,593	114-
		SUBTOTAL FOR BUDGET CODE 1000	3	208,707	3	208,593	114-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	208,707	3	208,593	114-
		TOTAL FOR PERSONAL SERVICES	3	208,707	3	208,593	114-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,707	3	208,593	114-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,707	3	208,593	114-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	208,707	208,593	114-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	208,707	208,593	114-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	65,370- 65,370	1	65,370	65,370
56056	COMMUNITY ASSISTANT	41,879- 41,879	1	41,879	41,879
56086	DISTRICT MANAGER	101,333-101,333	1	101,333	101,333
TOTAL FOR OBJECT 001			3		208,582

POSITION SCHEDULE FOR U/A 001			3		208,582
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		208,582

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		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		16,672		4,200	12,472-
		101 PRINTING SUPPLIES				1,500	1,500
		110 FOOD & FORAGE SUPPLIES		980		500	480-
		117 POSTAGE				500	500
		170 CLEANING SUPPLIES				95	95
		199 DATA PROCESSING SUPPLIES				4,000	4,000
		SUBTOTAL FOR SUPPLYS&MATL		17,652		13,795	3,857-
30 PROPTY&EQUIP		314 OFFICE FURITURE				1,000	1,000
		315 OFFICE EQUIPMENT				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		1,762		1,000	762-
		SUBTOTAL FOR PROPTY&EQUIP		1,762		4,000	2,238
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526		3,526	
		412 RENTALS OF MISC.EQUIP		5,594		8,723	3,129
		423 HEAT LIGHT & POWER				3,000	3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,710		450	2,260-
		499 OTHER EXPENSES - GENERAL				14,901	14,901
		SUBTOTAL FOR OTHR SER&CHR		11,830		30,600	18,770
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,519			1-
		613 DATA PROCESSING EQUIPMENT	1	806	1	568	238-
		622 TEMPORARY SERVICES	1	5,415	1	1,555	3,860-
		SUBTOTAL FOR CNTRCTL SVCS	3	8,740	2	2,123	1-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			3	39,984	2	50,518	1-	10,534
TOTAL FOR BROOKLYN COMMUNITY BOARD #3			3	39,984	2	50,518	1-	10,534
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	41,484	2	50,518	1-	9,034

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,526	41,484	6,526	50,518	9,034
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,484		50,518	9,034

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,484		50,518	9,034
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,484		50,518	9,034

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		46,808	
	856001	42C HEAT LIGHT & POWER		2,702		3,522	820
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		49,512		50,332	820
		SUBTOTAL FOR BUDGET CODE 4000		49,512		50,332	820
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		49,512		50,332	820
		TOTAL FOR RENT AND ENERGY		49,512		50,332	820

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,702	49,512	3,522	50,332	820
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,512		50,332	820

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,512		50,332	820
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		49,512		50,332	820

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,707	3	208,593	114-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,707	3	208,593	114-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	208,707	208,593	114-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	208,707	208,593	114-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,228	90,996	10,048	100,850	9,854
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,996		100,850	9,854

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		90,996		100,850	9,854
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 90,996 100,850 9,854

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	208,707	3	208,593	114-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,707	3	208,593	114-
OTPS					
TOTALS FOR OPERATING BUDGET		90,996		100,850	9,854
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,996		100,850	9,854
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	299,703	3	309,443	9,740
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	299,703	3	309,443	9,740
FUNDING					
CITY		299,703		309,443	9,740
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		299,703		309,443	9,740

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	210,588	3	211,147	559
SUBTOTAL FOR F/T SALARIED			3	210,588	3	211,147	559
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	211,388	3	222,947	11,559
TOTAL FOR BROOKLYN COMMUNITY BOARD #4			3	211,388	3	222,947	11,559
TOTAL FOR PERSONAL SERVICES			3	211,388	3	222,947	11,559

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	211,388	3	222,947	11,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,388	3	222,947	11,559

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	211,388	222,947	11,559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,388	222,947	11,559

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	63,533- 63,533	1	63,533	63,533
56086	DISTRICT MANAGER	76,468- 76,468	1	76,468	76,468
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,845- 58,845	1	58,845	58,845
	TOTAL FOR OBJECT 001		3		198,846

	POSITION SCHEDULE FOR U/A 001		3		198,846
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		198,846

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		2,693		1,500	1,193-
		101 PRINTING SUPPLIES		153			153-
		110 FOOD & FORAGE SUPPLIES				72	72
		170 CLEANING SUPPLIES		805			805-
		199 DATA PROCESSING SUPPLIES		1,554		199	1,355-
		SUBTOTAL FOR SUPPLYS&MATL		5,205		1,771	3,434-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				1,845	1,845
		314 OFFICE FURITURE		3,685			3,685-
		315 OFFICE EQUIPMENT		2,320		1,500	820-
		332 PURCH DATA PROCESSING EQUIPT		270			270-
		337 BOOKS-OTHER				57	57
		SUBTOTAL FOR PROPTY&EQUIP		6,275		3,402	2,873-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,911		2,911	
		402 TELEPHONE & OTHER COMMUNICATNS		500			500-
		412 RENTALS OF MISC.EQUIP		4,562		2,712	1,850-
		427 DATA PROCESSING SERVICES		2,190		225	1,965-
		431 LEASING OF MISC EQUIP		1,416		1,266	150-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		3,920	3,420
		499 OTHER EXPENSES - GENERAL				19,078	19,078
		SUBTOTAL FOR OTHR SER&CHR		12,079		30,112	18,033
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,000			7,000-
		602 TELECOMMUNICATIONS MAINT	1		1	1,440	1,440
		612 OFFICE EQUIPMENT MAINTENANCE			2	1,463	1,463
		622 TEMPORARY SERVICES	1	1,105			1,105-
		624 CLEANING SERVICES	1	2,115			2,115-
		SUBTOTAL FOR CNTRCTL SVCS	3	10,220	3	2,903	7,317-
		SUBTOTAL FOR BUDGET CODE 1000	3	33,779	3	38,188	4,409
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	33,779	3	38,188	4,409
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	33,779	3	38,188	4,409

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	33,779	2,911	38,188	4,409
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,779		38,188	4,409

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,779		38,188	4,409
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,779		38,188	4,409

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,000		
			414	RENTALS - LAND BLDGS & STRUCTS		53,571		131
			499	OTHER EXPENSES - GENERAL		2		
		SUBTOTAL FOR OTHR SER&CHR				57,573		131
		SUBTOTAL FOR BUDGET CODE 4000				57,573		131
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4				57,573		131
		TOTAL FOR RENT				57,573		131

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,573		57,704	131
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,573		57,704	131

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	57,573	57,704	131
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	57,573	57,704	131

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	211,388	3	222,947	11,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,388	3	222,947	11,559

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	211,388	222,947	11,559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,388	222,947	11,559
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	91,352	2,911	95,892	4,540
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,352		95,892	4,540

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		91,352		95,892	4,540
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		91,352		95,892	4,540
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	211,388	3	222,947	11,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,388	3	222,947	11,559
OTPS					
TOTALS FOR OPERATING BUDGET		91,352		95,892	4,540
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,352		95,892	4,540
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	302,740	3	318,839	16,099
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	302,740	3	318,839	16,099
FUNDING					
CITY		302,740		318,839	16,099
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		302,740		318,839	16,099

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,649	2	180,040	1,391
SUBTOTAL FOR F/T SALARIED			2	178,649	2	180,040	1,391
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	
SUBTOTAL FOR ADD GRS PAY				1,259		1,259	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,712		19,712	
SUBTOTAL FOR AMT TO SCHED				19,712		19,712	
SUBTOTAL FOR BUDGET CODE 1000			2	233,290	2	234,681	1,391
TOTAL FOR BROOKLYN COMMUNITY BOARD #5			2	233,290	2	234,681	1,391
TOTAL FOR PERSONAL SERVICES			2	233,290	2	234,681	1,391

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,290	2	234,681	1,391
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,290	2	234,681	1,391

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	233,290	234,681	1,391
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	233,290	234,681	1,391

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY22					
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 04/02/21

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		4,400		500	3,900-
		199 DATA PROCESSING SUPPLIES		423		463	40
	SUBTOTAL FOR SUPPLYS&MATL			5,823		1,963	3,860-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		700		1,000	300
		315 OFFICE EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		1,500			1,500-
	SUBTOTAL FOR PROPTY&EQUIP			2,500		1,300	1,200-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290		2,290	
		412 RENTALS OF MISC.EQUIP		2,200		5,000	2,800
		499 OTHER EXPENSES - GENERAL		92		13,373	13,281
	SUBTOTAL FOR OTHR SER&CHR			4,582		20,663	16,081
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		622 TEMPORARY SERVICES	1	300	1	300	
		624 CLEANING SERVICES			1	300	300
	SUBTOTAL FOR CNTRCTL SVCS		2	600	3	900	300
	SUBTOTAL FOR BUDGET CODE 1000		2	13,505	3	24,826	11,321
	TOTAL FOR BROOKLYN COMMUNITY BOARD #5		2	13,505	3	24,826	11,321
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	13,505	3	24,826	11,321

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	13,505	3,290	24,826	11,321
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,505		24,826	11,321

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,505		24,826	11,321
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,505		24,826	11,321

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,290	2	234,681	1,391
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,290	2	234,681	1,391

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	233,290	234,681	1,391
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	233,290	234,681	1,391
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	13,505	3,290	24,826	11,321
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,505		24,826	11,321

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,505		24,826	11,321
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		13,505		24,826	11,321
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	233,290	2	234,681	1,391
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,290	2	234,681	1,391
OTPS					
TOTALS FOR OPERATING BUDGET		13,505		24,826	11,321
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,505		24,826	11,321
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	246,795	2	259,507	12,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	246,795	2	259,507	12,712
FUNDING					
CITY		246,795		259,507	12,712
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		246,795		259,507	12,712

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	192,557	3	196,744	4,187
		SUBTOTAL FOR F/T SALARIED	3	192,557	3	196,744	4,187
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	233,475	3	237,662	4,187
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	233,475	3	237,662	4,187
		TOTAL FOR PERSONAL SERVICES	3	233,475	3	237,662	4,187

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,475	3	237,662	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,475	3	237,662	4,187

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	233,475	237,662	4,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	233,475	237,662	4,187

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
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 04/02/21

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500			3,500-
		SUBTOTAL FOR SUPPLYS&MATL		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		5,443		2,175	3,268-
		110 FOOD & FORAGE SUPPLIES		68		170	102
		117 POSTAGE				1,755	1,755
		SUBTOTAL FOR SUPPLYS&MATL		5,511		5,100	411-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT				300	300
		332 PURCH DATA PROCESSING EQUIPT		1,579			1,579-
		SUBTOTAL FOR PROPTY&EQUIP		1,579		300	1,279-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,995		1,995	
		412 RENTALS OF MISC.EQUIP		1,357		3,200	1,843
		499 OTHER EXPENSES - GENERAL		1		15,662	15,661
		SUBTOTAL FOR OTHR SER&CHR		3,353		20,857	17,504
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,333			1- 1,333-
		684 PROF SERV COMPUTER SERVICES			1	800	800
		SUBTOTAL FOR CNTRCTL SVCS	1	1,333	1	800	533-
		SUBTOTAL FOR BUDGET CODE 1000	1	11,776	1	27,057	15,281
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	1	11,776	1	27,057	15,281



ADOPTED BUDGET - FY22
OPERATING BUDGET
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	15,276	1	27,057	11,781

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,995	15,276	2,995	27,057	11,781
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,276		27,057	11,781

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,276		27,057	11,781
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,276		27,057	11,781

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		9,467		9,751	284
		SUBTOTAL FOR OTHR SER&CHR		9,467		9,751	284
		SUBTOTAL FOR BUDGET CODE 4000		9,467		9,751	284
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6		9,467		9,751	284
		TOTAL FOR RENT		9,467		9,751	284

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,467		9,751	284
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,467		9,751	284

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,467	9,751	284
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,467	9,751	284

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,475	3	237,662	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,475	3	237,662	4,187

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	233,475	237,662	4,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	233,475	237,662	4,187
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,995	24,743	2,995	36,808	12,065
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,743		36,808	12,065

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,743		36,808	12,065
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 24,743 36,808 12,065

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	233,475	3	237,662	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,475	3	237,662	4,187
OTPS					
TOTALS FOR OPERATING BUDGET		24,743		36,808	12,065
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,743		36,808	12,065
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	258,218	3	274,470	16,252
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	258,218	3	274,470	16,252
FUNDING					
CITY		258,218		274,470	16,252
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		258,218		274,470	16,252

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	225,964	3	246,523	20,559
		SUBTOTAL FOR F/T SALARIED	3	225,964	3	246,523	20,559
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	226,764	3	247,323	20,559
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	226,764	3	247,323	20,559
		TOTAL FOR PERSONAL SERVICES	3	226,764	3	247,323	20,559

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	226,764	3	247,323	20,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,764	3	247,323	20,559

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	226,764	247,323	20,559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	226,764	247,323	20,559

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
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 04/02/21

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		339					339-
		SUBTOTAL FOR PROPTY&EQUIP		339					339-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		3,153					3,153-
		499 OTHER EXPENSES - GENERAL		8					8-
		SUBTOTAL FOR OTHR SER&CHR		3,161					3,161-
		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		4,198					4,198-
		110 FOOD & FORAGE SUPPLIES		320					320-
		199 DATA PROCESSING SUPPLIES		4,496					4,496-
		SUBTOTAL FOR SUPPLYS&MATL		9,014					9,014-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		1,283					1,283-
		SUBTOTAL FOR PROPTY&EQUIP		1,283					1,283-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		4,331		2,199			2,132-
		499 OTHER EXPENSES - GENERAL				15,281			15,281
		SUBTOTAL FOR OTHR SER&CHR		4,331		17,480			13,149
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	1	2,193				1-	2,193-
		624 CLEANING SERVICES	1	1,750				1-	1,750-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,943				2-	3,943-
		SUBTOTAL FOR BUDGET CODE 1000	2	18,571		17,480		2-	1,091-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	2	18,571		17,480		2-	1,091-



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	22,071		17,480	2- 4,591-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,331	22,071	2,199	17,480	4,591-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,071		17,480	4,591-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,071		17,480	4,591-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,071		17,480	4,591-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	226,764	3	247,323	20,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,764	3	247,323	20,559

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	226,764	247,323	20,559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 226,764 247,323 20,559

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,331	22,071	2,199	17,480	4,591-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,071		17,480	4,591-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,071		17,480	4,591-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		22,071		17,480	4,591-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	226,764	3	247,323	20,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,764	3	247,323	20,559
OTPS					
TOTALS FOR OPERATING BUDGET		22,071		17,480	4,591-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,071		17,480	4,591-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	248,835	3	264,803	15,968
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,835	3	264,803	15,968
FUNDING					
CITY		248,835		264,803	15,968
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,835		264,803	15,968

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	162,536	3	190,288	27,752
		SUBTOTAL FOR F/T SALARIED	3	162,536	3	190,288	27,752
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	198,918	3	226,670	27,752
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	198,918	3	226,670	27,752
		TOTAL FOR PERSONAL SERVICES	3	198,918	3	226,670	27,752

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	198,918	3	226,670	27,752
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,918	3	226,670	27,752

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	198,918	226,670	27,752
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 198,918	 226,670	 27,752

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY22					
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 04/02/21

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								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	170 CLEANING SUPPLIES		1,900					1,900-
	SUBTOTAL FOR SUPPLYS&MATL			1,900					1,900-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,600					1,600-
	SUBTOTAL FOR CNTRCTL SVCS			1,600					1,600-
	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	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,825		2,000			8,825-
		101 PRINTING SUPPLIES		500		500			
		117 POSTAGE				2,033			2,033
		170 CLEANING SUPPLIES		3,700		200			3,500-
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
	SUBTOTAL FOR SUPPLYS&MATL			16,025		5,733			10,292-
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,947		5,000			3,053
		319 SECURITY EQUIPMENT		940		500			440-
		332 PURCH DATA PROCESSING EQUIPT		8,286		2,000			6,286-
		337 BOOKS-OTHER		200		200			
	SUBTOTAL FOR PROPTY&EQUIP			11,373		7,700			3,673-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,967		2,967			
		412 RENTALS OF MISC.EQUIP		5,125		1,700			3,425-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,800		1,800			
		499 OTHER EXPENSES - GENERAL				15,281			15,281
	SUBTOTAL FOR OTHR SER&CHR			9,892		21,748			11,856
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	4,000	1	600			3,400-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,068	1	1,068			
		684 PROF SERV COMPUTER SERVICES	1	300	1	1,200			900

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	5,368	3	2,868	2,500-
SUBTOTAL FOR BUDGET CODE 1000			3	42,658	3	38,049	4,609-
TOTAL FOR BROOKLYN COMMUNITY BOARD #8			3	42,658	3	38,049	4,609-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	46,158	3	38,049	8,109-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	46,158	2,967	38,049	8,109-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,158		38,049	8,109-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,158		38,049	8,109-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,158		38,049	8,109-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		69,296		71,589	2,293
	856001	42C HEAT LIGHT & POWER		6,457		7,564	1,107
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		75,755		79,155	3,400
		SUBTOTAL FOR BUDGET CODE 4000		75,755		79,155	3,400
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		75,755		79,155	3,400
		TOTAL FOR RENT AND ENERGY		75,755		79,155	3,400

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,457	75,755	7,564	79,155	3,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,755		79,155	3,400

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	75,755	79,155	3,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	75,755	79,155	3,400

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	198,918	3	226,670	27,752
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,918	3	226,670	27,752

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	198,918	226,670	27,752
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	198,918	226,670	27,752
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,424	121,913	10,531	117,204	4,709-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,913		117,204	4,709-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		121,913		117,204	4,709-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 121,913 117,204 4,709-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	198,918	3	226,670	27,752
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,918	3	226,670	27,752
OTPS					
TOTALS FOR OPERATING BUDGET		121,913		117,204	4,709-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,913		117,204	4,709-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	320,831	3	343,874	23,043
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	320,831	3	343,874	23,043
FUNDING					
CITY		320,831		343,874	23,043
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		320,831		343,874	23,043

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	151,816	2	213,666	61,850
		SUBTOTAL FOR F/T SALARIED	2	151,816	2	213,666	61,850
03 UNSALARIED		031 UNSALARIED		1,546		1,546	
		SUBTOTAL FOR UNSALARIED		1,546		1,546	
		SUBTOTAL FOR BUDGET CODE 1000	2	153,362	2	215,212	61,850
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	153,362	2	215,212	61,850
		TOTAL FOR PERSONAL SERVICES	2	153,362	2	215,212	61,850

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	153,362	2	215,212	61,850
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	153,362	2	215,212	61,850

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	153,362	215,212	61,850
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	153,362	215,212	61,850

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56058	COMMUNITY COORDINATOR	75,000- 75,000	1	75,000	75,000
56086	DISTRICT MANAGER	85,000- 85,000	1	85,000	85,000
	TOTAL FOR OBJECT 001		3		197,398

	POSITION SCHEDULE FOR U/A 001		3		197,398
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-65,799
	TOTAL FOR U/A 001		2		131,599

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		5,682		5,800	118
		110 FOOD & FORAGE SUPPLIES		650		100	550-
		169 MAINTENANCE SUPPLIES		200		200	
		170 CLEANING SUPPLIES		25,063			25,063-
		199 DATA PROCESSING SUPPLIES		5,640		2,000	3,640-
		SUBTOTAL FOR SUPPLYS&MATL		37,235		8,100	29,135-
30 PROPTY&EQUIP		314 OFFICE FURITURE		8,300			8,300-
		315 OFFICE EQUIPMENT		4,450			4,450-
		319 SECURITY EQUIPMENT		1,520		400	1,120-
		332 PURCH DATA PROCESSING EQUIPT		8,550		2,000	6,550-
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		22,920		2,500	20,420-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,363		2,863	500-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		5,958		2,500	3,458-
		431 LEASING OF MISC EQUIP		2,712		2,712	
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		499 OTHER EXPENSES - GENERAL				12,781	12,781
		SUBTOTAL FOR OTHR SER&CHR		13,333		22,156	8,823
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	1,000	1,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS		500			500-
		622 TEMPORARY SERVICES	1	250	1	3,000	2,750
		624 CLEANING SERVICES	1	2,300	1	1,600	700-
		676 MAINT & OPER OF INFRASTRUCTURE		5,400			5,400-
		684 PROF SERV COMPUTER SERVICES	1	4,051	1	6,751	2,700
		SUBTOTAL FOR CNTRCTL SVCS	6	14,401	6	14,251	150-
		SUBTOTAL FOR BUDGET CODE 1000	6	87,889	6	47,007	40,882-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	6	87,889	6	47,007	40,882-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	88,889	6	47,007	41,882-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,363	88,889	2,863	47,007	41,882-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,889		47,007	41,882-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,889		47,007	41,882-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		88,889		47,007	41,882-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,270		
			414	RENTALS - LAND BLDGS & STRUCTS		100,324		4,000
	856001	42C	HEAT LIGHT & POWER			6,433		637-
			499	OTHER EXPENSES - GENERAL		2		
SUBTOTAL FOR OTHR SER&CHR					116,029	119,392		3,363
SUBTOTAL FOR BUDGET CODE 4000					116,029	119,392		3,363
TOTAL FOR BROOKLYN COMMUNITY BOARD #9					116,029	119,392		3,363
TOTAL FOR RENT AND ENERGY					116,029	119,392		3,363

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,433	116,029	5,796	119,392	3,363
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,029		119,392	3,363

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	116,029	119,392	3,363
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	116,029	119,392	3,363

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	153,362	2	215,212	61,850
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	153,362	2	215,212	61,850

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	153,362	215,212	61,850
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	153,362	215,212	61,850
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,796	204,918	8,659	166,399	38,519-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		204,918		166,399	38,519-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		204,918		166,399	38,519-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 204,918 166,399 38,519-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	153,362	2	215,212	61,850
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	153,362	2	215,212	61,850
OTPS					
TOTALS FOR OPERATING BUDGET		204,918		166,399	38,519-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		204,918		166,399	38,519-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	358,280	2	381,611	23,331
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	358,280	2	381,611	23,331
FUNDING					
CITY		358,280		381,611	23,331
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		358,280		381,611	23,331

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,033	2	214,927	3,894
		SUBTOTAL FOR F/T SALARIED	2	211,033	2	214,927	3,894
03 UNSALARIED		031 UNSALARIED		21,736		21,736	
		SUBTOTAL FOR UNSALARIED		21,736		21,736	
		SUBTOTAL FOR BUDGET CODE 1000	2	232,769	2	236,663	3,894
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	2	232,769	2	236,663	3,894
		TOTAL FOR PERSONAL SERVICES	2	232,769	2	236,663	3,894

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,769	2	236,663	3,894
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,769	2	236,663	3,894

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	232,769	236,663	3,894
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	232,769	236,663	3,894

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
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 04/02/21

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10		SUPPLYS&MATL 117 POSTAGE		885			885-
		SUBTOTAL FOR SUPPLYS&MATL		885			885-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		2,565			2,565-
		SUBTOTAL FOR PROPTY&EQUIP		2,565			2,565-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		550			550-
		686 PROF SERV OTHER	1	1,000		1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,550		1-	1,550-
		SUBTOTAL FOR BUDGET CODE 1001	1	5,000		1-	5,000-
		TOTAL FOR	1	5,000		1-	5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100 SUPPLIES + MATERIALS - GENERAL		2,203		2,000	203-
		110 FOOD & FORAGE SUPPLIES		100		100	
		170 CLEANING SUPPLIES		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		3,003		2,800	203-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		2,520			2,520-
		319 SECURITY EQUIPMENT		730		540	190-
		SUBTOTAL FOR PROPTY&EQUIP		3,250		540	2,710-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		2,544		2,544	
		412 RENTALS OF MISC.EQUIP		2,000		2,500	500
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,350	1,350
		499 OTHER EXPENSES - GENERAL				16,781	16,781
		SUBTOTAL FOR OTHR SER&CHR		4,544		23,175	18,631
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1	510	1	900	390
		624 CLEANING SERVICES	1	575	1	1,541	966

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		684 PROF SERV COMPUTER SERVICES	1	600	1	600	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,685	3	3,041	1,356
		SUBTOTAL FOR BUDGET CODE 1000	3	12,482	3	29,556	17,074
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	3	12,482	3	29,556	17,074
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	17,482	3	29,556	1- 12,074

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,944	17,482	2,944	29,556	12,074
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,482		29,556	12,074

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,482		29,556	12,074
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,482		29,556	12,074

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		414 RENTALS - LAND BLDGS & STRUCTS		85,230		88,851	3,621
		856001 42C HEAT LIGHT & POWER		2,535		2,678	143
		SUBTOTAL FOR OTHR SER&CHR		91,765		95,529	3,764
		SUBTOTAL FOR BUDGET CODE 4000		91,765		95,529	3,764
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		91,765		95,529	3,764
		TOTAL FOR RENT AND ENERGY		91,765		95,529	3,764

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,535	91,765	2,678	95,529	3,764
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,765		95,529	3,764

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		91,765		95,529	3,764
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,765		95,529	3,764

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,769	2	236,663	3,894
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,769	2	236,663	3,894

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	232,769	236,663	3,894
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	232,769	236,663	3,894
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,479	109,247	5,622	125,085	15,838
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,247		125,085	15,838

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		109,247		125,085	15,838
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 109,247 125,085 15,838

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	232,769	2	236,663	3,894
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,769	2	236,663	3,894
OTPS					
TOTALS FOR OPERATING BUDGET		109,247		125,085	15,838
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,247		125,085	15,838
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	342,016	2	361,748	19,732
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	342,016	2	361,748	19,732
FUNDING					
CITY		342,016		361,748	19,732
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		342,016		361,748	19,732

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	156,568	1	194,522	37,954
SUBTOTAL FOR F/T SALARIED			1	156,568	1	194,522	37,954
03 UNSALARIED		031 UNSALARIED		26,671		22,234	4,437-
SUBTOTAL FOR UNSALARIED				26,671		22,234	4,437-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				800	800
SUBTOTAL FOR ADD GRS PAY						800	800
SUBTOTAL FOR BUDGET CODE 1000			1	183,239	1	217,556	34,317
TOTAL FOR BROOKLYN COMMUNITY BOARD #11			1	183,239	1	217,556	34,317
TOTAL FOR PERSONAL SERVICES			1	183,239	1	217,556	34,317

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	183,239	1	217,556	34,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	183,239	1	217,556	34,317

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,239	217,556	34,317
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,239	217,556	34,317

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	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 04/02/21

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,140		2,000	860
		101 PRINTING SUPPLIES		500		500	
		170 CLEANING SUPPLIES		2,300		1,100	1,200-
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		4,440		4,100	340-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500			500-
		302 TELECOMMUNICATIONS EQUIPMENT		200		200	
		315 OFFICE EQUIPMENT				1,000	1,000
		319 SECURITY EQUIPMENT		660		700	40
		332 PURCH DATA PROCESSING EQUIPT		4,840		1,000	3,840-
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		6,400		3,100	3,300-
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		1,100		1,100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		300	100
		499 OTHER EXPENSES - GENERAL		28,673		16,264	12,409-
		SUBTOTAL FOR OTHR SER&CHR		33,073		20,764	12,309-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200			1- 200-
		602 TELECOMMUNICATIONS MAINT	2	6,400	2	6,000	400-
		608 MAINT & REP GENERAL		850			850-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,615	1	1,615	
		615 PRINTING CONTRACTS	1	500	1	500	
		624 CLEANING SERVICES	3	7,050	3	6,000	1,050-
		684 PROF SERV COMPUTER SERVICES	1	1,400	1	1,500	100
		SUBTOTAL FOR CNTRCTL SVCS	9	18,015	8	15,615	1- 2,400-
		SUBTOTAL FOR BUDGET CODE 1000	9	61,928	8	43,579	1- 18,349-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	9	61,928	8	43,579	1- 18,349-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER		THAN PERSONAL SERVICES	9	61,928	8	43,579	1-	18,349-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800	61,928	1,800	43,579	18,349-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,928		43,579	18,349-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,928		43,579	18,349-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,928		43,579	18,349-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		68,854		69,092	238
	856001	42C HEAT LIGHT & POWER		4,649		5,032	383
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		73,505		74,126	621
		SUBTOTAL FOR BUDGET CODE 4000		73,505		74,126	621
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		73,505		74,126	621
		TOTAL FOR RENT AND ENERGY		73,505		74,126	621

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,649	73,505	5,032	74,126	621
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,505		74,126	621

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		73,505		74,126	621
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		73,505		74,126	621

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	183,239	1	217,556	34,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	183,239	1	217,556	34,317

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,239	217,556	34,317
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,239	217,556	34,317
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,449	135,433	6,832	117,705	17,728-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,433		117,705	17,728-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		135,433		117,705	17,728-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 135,433 117,705 17,728-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	183,239	1	217,556	34,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	183,239	1	217,556	34,317
OTPS					
TOTALS FOR OPERATING BUDGET		135,433		117,705	17,728-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,433		117,705	17,728-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	318,672	1	335,261	16,589
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	318,672	1	335,261	16,589
FUNDING					
CITY		318,672		335,261	16,589
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		318,672		335,261	16,589

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	188,503	2	193,190	4,687
		SUBTOTAL FOR F/T SALARIED	2	188,503	2	193,190	4,687
02 OTH SALARIED		021 PART-TIME POSITIONS		14,092		14,092	
		SUBTOTAL FOR OTH SALARIED		14,092		14,092	
		SUBTOTAL FOR BUDGET CODE 1000	2	202,595	2	207,282	4,687
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	202,595	2	207,282	4,687
		TOTAL FOR PERSONAL SERVICES	2	202,595	2	207,282	4,687

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	202,595	2	207,282	4,687
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,595	2	207,282	4,687

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	202,595	207,282	4,687
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	202,595	207,282	4,687

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	39,153- 39,153	1	39,153	39,153
56086	DISTRICT MANAGER	125,287-125,287	1	125,287	125,287
	TOTAL FOR OBJECT 001		2		164,440

	POSITION SCHEDULE FOR U/A 001		2		164,440
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		164,440

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		1,170			1,170-
	SUBTOTAL FOR SUPPLYS&MATL			1,170			1,170-
30	PROPTY&EQUIP	314 OFFICE FURITURE		379			379-
		315 OFFICE EQUIPMENT		120			120-
		319 SECURITY EQUIPMENT		606			606-
	SUBTOTAL FOR PROPTY&EQUIP			1,105			1,105-
40	OTHR SER&CHR	417 ADVERTISING		2,160			2,160-
	SUBTOTAL FOR OTHR SER&CHR			2,160			2,160-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		3,935			3,935-
		624 CLEANING SERVICES		1,130			1,130-
	SUBTOTAL FOR CNTRCTL SVCS			5,065			5,065-
	SUBTOTAL FOR BUDGET CODE 1001			9,500			9,500-
	TOTAL FOR			9,500			9,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,811	5,569		2,758
		101 PRINTING SUPPLIES		51			51-
		117 POSTAGE			500		500
		170 CLEANING SUPPLIES		238			238-
	SUBTOTAL FOR SUPPLYS&MATL			3,100	6,069		2,969
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,500			3,500-
		319 SECURITY EQUIPMENT		2,425			2,425-
		332 PURCH DATA PROCESSING EQUIPT		6,855			6,855-
		337 BOOKS-OTHER			570		570
	SUBTOTAL FOR PROPTY&EQUIP			12,780	570		12,210-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		480	480		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		2,030		2,348	318
		417 ADVERTISING		4,840			4,840-
		451 NON OVERNIGHT TRVL EXP-GENERAL		99			99-
		499 OTHER EXPENSES - GENERAL				15,281	15,281
		SUBTOTAL FOR OTHR SER&CHR		7,449		18,109	10,660
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,300	1	1,300	
		615 PRINTING CONTRACTS	1	500			1- 500-
		622 TEMPORARY SERVICES	1	15,795	1	26,000	10,205
		624 CLEANING SERVICES	1	832	1	1,950	1,118
		676 MAINT & OPER OF INFRASTRUCTURE	1	75	1	2,239	2,164
		684 PROF SERV COMPUTER SERVICES	1	825	1	1,200	375
		SUBTOTAL FOR CNTRCTL SVCS	6	19,327	5	32,689	1- 13,362
		SUBTOTAL FOR BUDGET CODE 1000	6	42,656	5	57,437	1- 14,781
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	6	42,656	5	57,437	1- 14,781
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	52,156	5	57,437	1- 5,281

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480	52,156	480	57,437	5,281
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,156		57,437	5,281

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,156		57,437	5,281
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		52,156		57,437	5,281

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		78,509		78,647	138
	856001	42C HEAT LIGHT & POWER		5,617		6,316	699
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		84,128		84,965	837
		SUBTOTAL FOR BUDGET CODE 4000		84,128		84,965	837
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		84,128		84,965	837
		TOTAL FOR RENT AND ENERGY		84,128		84,965	837

ADOPTED BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,617	84,128	6,316	84,965	837
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,128		84,965	837

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	84,128	84,965	837
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	84,128	84,965	837

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	202,595	2	207,282	4,687
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,595	2	207,282	4,687

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	202,595	207,282	4,687
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 202,595 207,282 4,687

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,097	136,284	6,796	142,402	6,118
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,284		142,402	6,118

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		136,284		142,402	6,118
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 136,284 142,402 6,118

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	202,595	2	207,282	4,687
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,595	2	207,282	4,687
OTPS					
TOTALS FOR OPERATING BUDGET		136,284		142,402	6,118
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,284		142,402	6,118
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	338,879	2	349,684	10,805
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	338,879	2	349,684	10,805
FUNDING					
CITY		338,879		349,684	10,805
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		338,879		349,684	10,805

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	197,640	2	202,411	4,771
		SUBTOTAL FOR F/T SALARIED	2	197,640	2	202,411	4,771
03 UNSALARIED		031 UNSALARIED		26,252		26,252	
		SUBTOTAL FOR UNSALARIED		26,252		26,252	
		SUBTOTAL FOR BUDGET CODE 1000	2	223,892	2	228,663	4,771
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	223,892	2	228,663	4,771
		TOTAL FOR PERSONAL SERVICES	2	223,892	2	228,663	4,771

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	223,892	2	228,663	4,771
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,892	2	228,663	4,771

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	223,892	228,663	4,771
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,892	228,663	4,771

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	47,610- 47,610	1	47,610	47,610
56086	DISTRICT MANAGER	92,234- 92,234	1	92,234	92,234
	TOTAL FOR OBJECT 001		2		139,844

	POSITION SCHEDULE FOR U/A 001		2		139,844
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		139,844

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		1,550		2,000	450	
		101 PRINTING SUPPLIES		300		300		
		110 FOOD & FORAGE SUPPLIES		300		300		
		117 POSTAGE		200		2,000	1,800	
		170 CLEANING SUPPLIES		1,415		300	1,115-	
SUBTOTAL FOR SUPPLYS&MATL				4,365		5,500	1,135	
30 PROPTY&EQUIP		314 OFFICE FURITURE				500	500	
		315 OFFICE EQUIPMENT				500	500	
		319 SECURITY EQUIPMENT		306		156	150-	
		332 PURCH DATA PROCESSING EQUIPT		2,625		1,000	1,625-	
		337 BOOKS-OTHER		60			60-	
SUBTOTAL FOR PROPTY&EQUIP				2,991		2,156	835-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747		3,747		
		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		412 RENTALS OF MISC.EQUIP		3,284		5,000	1,716	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		300	200	
		499 OTHER EXPENSES - GENERAL				11,781	11,781	
SUBTOTAL FOR OTHR SER&CHR				7,631		21,328	13,697	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1	400	100-	
		608 MAINT & REP GENERAL			1	200	200	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,100			1,100-	
		615 PRINTING CONTRACTS	1	700			700-	
		622 TEMPORARY SERVICES	1	300	1	300		
		624 CLEANING SERVICES	1	3,688	1	2,588	1,100-	
SUBTOTAL FOR CNTRCTL SVCS				5	6,288	4	3,488	1-
SUBTOTAL FOR BUDGET CODE 1000				5	21,275	4	32,472	1-
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			5	21,275	4	32,472	1-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	21,275	4	32,472	1-	

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	21,275	4,347	32,472	11,197
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,275		32,472	11,197

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,275		32,472	11,197
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,275		32,472	11,197

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		4,457		5,109	652
		SUBTOTAL FOR OTHR SER&CHR		76,787		77,439	652
		SUBTOTAL FOR BUDGET CODE 4000		76,787		77,439	652
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		76,787		77,439	652
		TOTAL FOR RENT		76,787		77,439	652

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,457	76,787	5,109	77,439	652
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,787		77,439	652

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		76,787		77,439	652
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		76,787		77,439	652

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	223,892	2	228,663	4,771
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,892	2	228,663	4,771

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	223,892	228,663	4,771
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,892	228,663	4,771
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,804	98,062	9,456	109,911	11,849
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,062		109,911	11,849

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		98,062		109,911	11,849
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 98,062 109,911 11,849

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	223,892	2	228,663	4,771
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,892	2	228,663	4,771
OTPS					
TOTALS FOR OPERATING BUDGET		98,062		109,911	11,849
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,062		109,911	11,849
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	321,954	2	338,574	16,620
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	321,954	2	338,574	16,620
FUNDING					
CITY		321,954		338,574	16,620
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		321,954		338,574	16,620

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	146,478	3	178,671	32,193
		SUBTOTAL FOR F/T SALARIED	3	146,478	3	178,671	32,193
03 UNSALARIED		031 UNSALARIED		34,214		34,214	
		SUBTOTAL FOR UNSALARIED		34,214		34,214	
04 ADD GRS PAY		046 TERMINAL LEAVE		30,100		40,000	9,900
		SUBTOTAL FOR ADD GRS PAY		30,100		40,000	9,900
		SUBTOTAL FOR BUDGET CODE 1000	3	210,792	3	252,885	42,093
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	210,792	3	252,885	42,093

TOTAL FOR PERSONAL SERVICES			3	210,792	3	252,885	42,093

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,792	3	252,885	42,093
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,792	3	252,885	42,093

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	210,792	252,885	42,093
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	210,792	252,885	42,093

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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 04/02/21

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,000			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 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,022		2,022	3,000-
		110 FOOD & FORAGE SUPPLIES		100		100	
		170 CLEANING SUPPLIES		1,100		100	1,000-
	SUBTOTAL FOR SUPPLYS&MATL			6,222		2,222	4,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		9,000			9,000-
	SUBTOTAL FOR PROPTY&EQUIP			9,000			9,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,850		2,000	850-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		499 OTHER EXPENSES - GENERAL				22,781	22,781
	SUBTOTAL FOR OTHR SER&CHR			5,850		24,781	18,931
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,690	1	400	1,290-
		624 CLEANING SERVICES	1	1,760			1,760-
		684 PROF SERV COMPUTER SERVICES		1,700			1,700-
	SUBTOTAL FOR CNTRCTL SVCS		2	5,150	1	400	4,750-
	SUBTOTAL FOR BUDGET CODE 1000		2	26,222	1	27,403	1,181
	TOTAL FOR BROOKLYN COMMUNITY BOARD #14		2	26,222	1	27,403	1,181

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER	THAN	PERSONAL SERVICES	2	31,222	1	27,403	1-	3,819-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		31,222		27,403	3,819-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,222		27,403	3,819-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,222		27,403	3,819-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,222		27,403	3,819-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		75,037		101,804	26,767
	856001	42C HEAT LIGHT & POWER		4,670		5,274	604
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		79,709		107,080	27,371
		SUBTOTAL FOR BUDGET CODE 4000		79,709		107,080	27,371
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		79,709		107,080	27,371
		TOTAL FOR RENT AND ENERGY		79,709		107,080	27,371

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,670	79,709	5,274	107,080	27,371
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,709		107,080	27,371

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	79,709	107,080	27,371
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	79,709	107,080	27,371

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,792	3	252,885	42,093
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,792	3	252,885	42,093

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	210,792	252,885	42,093
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	210,792	252,885	42,093
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,670	110,931	5,274	134,483	23,552
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,931		134,483	23,552

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		110,931		134,483	23,552
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 110,931 134,483 23,552

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	210,792	3	252,885	42,093
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,792	3	252,885	42,093
OTPS					
TOTALS FOR OPERATING BUDGET		110,931		134,483	23,552
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,931		134,483	23,552
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	321,723	3	387,368	65,645
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	321,723	3	387,368	65,645
FUNDING					
CITY		321,723		387,368	65,645
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		321,723		387,368	65,645

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	188,499	3	192,686	4,187
		SUBTOTAL FOR F/T SALARIED	3	188,499	3	192,686	4,187
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	199,065	3	203,252	4,187
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	199,065	3	203,252	4,187
		TOTAL FOR PERSONAL SERVICES	3	199,065	3	203,252	4,187

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	199,065	3	203,252	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,065	3	203,252	4,187

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	199,065	203,252	4,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	199,065	203,252	4,187

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE																		
ADOPTED BUDGET FY22																							
OBJECT: 001	FULL YEAR POSITIONS																						
56057	COMMUNITY ASSOCIATE	44,083- 59,478	2	51,781	103,561																		
56086	DISTRICT MANAGER	68,796- 68,796	1	68,796	68,796																		
	TOTAL FOR OBJECT 001		3		172,357																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 50%;">POSITION SCHEDULE FOR U/A 001</td> <td></td> <td style="text-align: center;">3</td> <td></td> <td style="text-align: right;">172,357</td> </tr> <tr> <td></td> <td>INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT</td> <td></td> <td></td> <td></td> <td></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;">172,357</td> </tr> </table>							POSITION SCHEDULE FOR U/A 001		3		172,357		INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						TOTAL FOR U/A 001		3		172,357
	POSITION SCHEDULE FOR U/A 001		3		172,357																		
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT																						
	TOTAL FOR U/A 001		3		172,357																		

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,111		15,000	5,889
		101	PRINTING SUPPLIES		500		500	
		110	FOOD & FORAGE SUPPLIES		9,456		10,000	544
		117	POSTAGE		5,000		5,000	
		199	DATA PROCESSING SUPPLIES		2,227			2,227-
		SUBTOTAL FOR SUPPLYS&MATL			26,294		30,500	4,206
30	PROPTY&EQUIP	314	OFFICE FURITURE		5,315		5,000	315-
		332	PURCH DATA PROCESSING EQUIPT		973			973-
		337	BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP			6,788		5,500	1,288-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,686		2,686	
		412	RENTALS OF MISC.EQUIP		5,715		5,000	715-
		417	ADVERTISING		500		500	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,203			2,203-
		499	OTHER EXPENSES - GENERAL				11,781	11,781
		SUBTOTAL FOR OTHR SER&CHR			11,104		19,967	8,863
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	46,186	1	57,967	11,781
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15		1	46,186	1	57,967	11,781
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	46,186	1	57,967	11,781

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	57,967	11,781
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		57,967	11,781

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,186		57,967	11,781
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,186		57,967	11,781

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	199,065	3	203,252	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,065	3	203,252	4,187

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	199,065	203,252	4,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 199,065 203,252 4,187

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	57,967	11,781
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		57,967	11,781

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,186		57,967	11,781
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		46,186		57,967	11,781
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	199,065	3	203,252	4,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,065	3	203,252	4,187
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		57,967	11,781
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		57,967	11,781
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	245,251	3	261,219	15,968
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,251	3	261,219	15,968
FUNDING					
CITY		245,251		261,219	15,968
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		245,251		261,219	15,968

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	208,845	3	229,338	20,493
SUBTOTAL FOR F/T SALARIED			3	208,845	3	229,338	20,493
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	211,076	3	231,569	20,493
TOTAL FOR BROOKLYN COMMUNITY BOARD #16			3	211,076	3	231,569	20,493
TOTAL FOR PERSONAL SERVICES			3	211,076	3	231,569	20,493

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	211,076	3	231,569	20,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,076	3	231,569	20,493

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	211,076	231,569	20,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,076	231,569	20,493

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY22					
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 04/02/21

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		8,500		10,000	1,500
		170 CLEANING SUPPLIES		500			500-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL			12,780		13,780	1,000
30	PROPTY&EQUIP	314 OFFICE FURITURE		5,000		5,000	
		315 OFFICE EQUIPMENT		1,000			1,000-
	SUBTOTAL FOR PROPTY&EQUIP			6,000		5,000	1,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,242		2,242	
		412 RENTALS OF MISC.EQUIP		4,000		4,000	
		499 OTHER EXPENSES - GENERAL				13,781	13,781
	SUBTOTAL FOR OTHR SER&CHR			6,242		20,023	13,781
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	1,000	1	1,000	
	SUBTOTAL FOR CNTRCTL SVCS		1	1,000	1	1,000	
	SUBTOTAL FOR BUDGET CODE 1000		1	26,022	1	39,803	13,781
	TOTAL FOR BROOKLYN COMMUNITY BOARD #16		1	26,022	1	39,803	13,781

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	28,022	1	39,803	11,781

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	28,022	3,022	39,803	11,781
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,022		39,803	11,781

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,022		39,803	11,781
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,022		39,803	11,781

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	211,076	3	231,569	20,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,076	3	231,569	20,493

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	211,076	231,569	20,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,076	231,569	20,493
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	69,025	3,022	80,806	11,781
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,025		80,806	11,781

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		69,025		80,806	11,781
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		69,025		80,806	11,781
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	211,076	3	231,569	20,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,076	3	231,569	20,493
OTPS					
TOTALS FOR OPERATING BUDGET		69,025		80,806	11,781
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,025		80,806	11,781
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	280,101	3	312,375	32,274
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	280,101	3	312,375	32,274
FUNDING					
CITY		280,101		312,375	32,274
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		280,101		312,375	32,274

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,548	4	235,735	29,187
		SUBTOTAL FOR F/T SALARIED	4	206,548	4	235,735	29,187
		SUBTOTAL FOR BUDGET CODE 1000	4	206,548	4	235,735	29,187
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	206,548	4	235,735	29,187
		TOTAL FOR PERSONAL SERVICES	4	206,548	4	235,735	29,187

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	206,548	4	235,735	29,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,548	4	235,735	29,187

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	206,548	235,735	29,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	206,548	235,735	29,187

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,398- 40,206	2	38,802	77,604
56086	DISTRICT MANAGER	84,829- 84,829	1	84,829	84,829
	TOTAL FOR OBJECT 001		3		162,433

	POSITION SCHEDULE FOR U/A 001		3		162,433
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		54,144
	TOTAL FOR U/A 001		4		216,577

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,500			6,500-
		SUBTOTAL FOR PROPTY&EQUIP		6,500			6,500-
		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		8,191		500	7,691-
		101 PRINTING SUPPLIES				200	200
		110 FOOD & FORAGE SUPPLIES				200	200
		117 POSTAGE		110		500	390
		199 DATA PROCESSING SUPPLIES		2,647			2,647-
		SUBTOTAL FOR SUPPLYS&MATL		10,948		1,800	9,148-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500			1,500-
		302 TELECOMMUNICATIONS EQUIPMENT		10,000			10,000-
		314 OFFICE FURITURE		1,972			1,972-
		319 SECURITY EQUIPMENT				420	420
		332 PURCH DATA PROCESSING EQUIPT		2,550			2,550-
		SUBTOTAL FOR PROPTY&EQUIP		16,022		420	15,602-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658		2,658	
		473 SNOW REMOVAL SERVICES		800			800-
		499 OTHER EXPENSES - GENERAL				18,281	18,281
		SUBTOTAL FOR OTHR SER&CHR		3,458		20,939	17,481
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,023	1	1,800	777
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,366	1	4,810	1,444
		615 PRINTING CONTRACTS		400			400-
		622 TEMPORARY SERVICES	1	270			270-
		624 CLEANING SERVICES	1	2,000	1	2,299	299

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		1,300			1,300-
		SUBTOTAL FOR CNTRCTL SVCS	4	8,359	3	8,909	1- 550
		SUBTOTAL FOR BUDGET CODE 1000	4	38,787	3	32,068	1- 6,719-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	38,787	3	32,068	1- 6,719-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	45,287	3	32,068	1- 13,219-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,658	45,287	3,058	32,068	13,219-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,287		32,068	13,219-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,287		32,068	13,219-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,287		32,068	13,219-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		89,500		89,871	371
	856001	42C HEAT LIGHT & POWER		5,060		6,545	1,485
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		94,562		96,418	1,856
		SUBTOTAL FOR BUDGET CODE 4000		94,562		96,418	1,856
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		94,562		96,418	1,856
		TOTAL FOR RENT AND ENERGY		94,562		96,418	1,856

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,060	94,562	6,545	96,418	1,856
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,562		96,418	1,856

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	94,562	96,418	1,856
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	94,562	96,418	1,856

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	206,548	4	235,735	29,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,548	4	235,735	29,187

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	206,548	235,735	29,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 206,548 235,735 29,187

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,718	139,849	9,603	128,486	11,363-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,849		128,486	11,363-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		139,849		128,486	11,363-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 139,849 128,486 11,363-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	206,548	4	235,735	29,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,548	4	235,735	29,187
OTPS					
TOTALS FOR OPERATING BUDGET		139,849		128,486	11,363-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,849		128,486	11,363-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	346,397	4	364,221	17,824
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	346,397	4	364,221	17,824
FUNDING					
CITY		346,397		364,221	17,824
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		346,397		364,221	17,824

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	231,172	2	208,248	22,924-
		SUBTOTAL FOR F/T SALARIED	2	231,172	2	208,248	22,924-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	231,972	2	209,048	22,924-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	231,972	2	209,048	22,924-
		TOTAL FOR PERSONAL SERVICES	2	231,972	2	209,048	22,924-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	231,972	2	209,048	22,924-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,972	2	209,048	22,924-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	231,972	209,048	22,924-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,972	209,048	22,924-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
56056 COMMUNITY ASSISTANT		37,442- 37,442	1	37,442	37,442
	TOTAL FOR OBJECT 001		1		37,442
	POSITION SCHEDULE FOR U/A 001		1		37,442
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		37,442
	TOTAL FOR U/A 001		2		74,884

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		267		3,994	3,727
		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				800	800
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		299		10,578	10,279
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,180	1,180
		319 SECURITY EQUIPMENT		280		500	220
		332 PURCH DATA PROCESSING EQUIPT				1,500	1,500
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		280		3,680	3,400
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		2,032		4,800	2,768
		417 ADVERTISING		1,750			1,750-
		431 LEASING OF MISC EQUIP				2,550	2,550
		451 NON OVERNIGHT TRVL EXP-GENERAL				100	100
		499 OTHER EXPENSES - GENERAL				20,621	20,621
		SUBTOTAL FOR OTHR SER&CHR		6,688		32,477	25,789
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,212	1	1,000	212-
		608 MAINT & REP GENERAL			1	950	950
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,750	1,750
		613 DATA PROCESSING EQUIPMENT			1	116	116
		624 CLEANING SERVICES	1	2,400	1	1,620	780-
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,400			2,400-
		SUBTOTAL FOR CNTRCTL SVCS	3	6,012	5	5,436	576-
		SUBTOTAL FOR BUDGET CODE 1000	3	13,279	5	52,171	38,892
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	3	13,279	5	52,171	38,892



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	13,279	5	52,171	2 38,892

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,906	13,279	3,906	52,171	38,892
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,279		52,171	38,892

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,279		52,171	38,892
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,279		52,171	38,892

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	231,972	2	209,048	22,924-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,972	2	209,048	22,924-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	231,972	209,048	22,924-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,972	209,048	22,924-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,906	13,281	3,906	52,173	38,892
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,281		52,173	38,892

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,281		52,173	38,892
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		13,281		52,173	38,892
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	231,972	2	209,048	22,924-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,972	2	209,048	22,924-
OTPS					
TOTALS FOR OPERATING BUDGET		13,281		52,173	38,892
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,281		52,173	38,892
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	245,253	2	261,221	15,968
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,253	2	261,221	15,968
FUNDING					
CITY		245,253		261,221	15,968
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		245,253		261,221	15,968

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,840	3	217,749	909
		SUBTOTAL FOR F/T SALARIED	3	216,840	3	217,749	909
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	235,317	3	236,226	909
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	235,317	3	236,226	909
TOTAL FOR PERSONAL SERVICES			3	235,317	3	236,226	909

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	235,317	3	236,226	909
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,317	3	236,226	909

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	235,317	236,226	909
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	235,317	236,226	909

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	53,303- 53,303	1	53,303	53,303
56058	COMMUNITY COORDINATOR	71,698- 71,698	1	71,698	71,698
56086	DISTRICT MANAGER	98,033- 98,033	1	98,033	98,033
	TOTAL FOR OBJECT 001		3		223,034

	POSITION SCHEDULE FOR U/A 001		3		223,034
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		223,034

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		967		1,595	628
		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			1,817		3,595	1,778
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			6,633		19,914	13,281
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		700		700	
		SUBTOTAL FOR FXD MIS CHGS			700		700	
		SUBTOTAL FOR BUDGET CODE 1000			9,934		24,993	15,059
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1			9,934		24,993	15,059
		TOTAL FOR OTHER THAN PERSONAL SERVICES			9,934		24,993	15,059

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	9,934	3,013	24,993	15,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,934		24,993	15,059

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,934		24,993	15,059
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,934		24,993	15,059

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		64,568		66,400	1,832
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		64,570		66,402	1,832
		SUBTOTAL FOR BUDGET CODE 4000		64,570		66,402	1,832
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		64,570		66,402	1,832
		TOTAL FOR RENT		64,570		66,402	1,832

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		64,570		66,402	1,832
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,570		66,402	1,832

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	64,570	66,402	1,832
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	64,570	66,402	1,832

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	235,317	3	236,226	909
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,317	3	236,226	909

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	235,317	236,226	909
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 235,317 236,226 909

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	74,504	3,013	91,395	16,891
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,504		91,395	16,891

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		74,504		91,395	16,891
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		74,504		91,395	16,891
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	235,317	3	236,226	909
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,317	3	236,226	909
OTPS					
TOTALS FOR OPERATING BUDGET		74,504		91,395	16,891
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,504		91,395	16,891
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	309,821	3	327,621	17,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	309,821	3	327,621	17,800
FUNDING					
CITY		309,821		327,621	17,800
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		309,821		327,621	17,800

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	122,659	1	140,000	17,341
SUBTOTAL FOR F/T SALARIED			1	122,659	1	140,000	17,341
03 UNSALARIED		031 UNSALARIED		65,283		50,299	14,984-
SUBTOTAL FOR UNSALARIED				65,283		50,299	14,984-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,000		12,000	2,000
SUBTOTAL FOR AMT TO SCHED				10,000		12,000	2,000
SUBTOTAL FOR BUDGET CODE 1000			1	197,942	1	202,299	4,357
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	201,740	1	202,299	559
TOTAL FOR PERSONAL SERVICES			1	201,740	1	202,299	559

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	201,740	1	202,299	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	201,740	1	202,299	559

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	201,740	202,299	559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	201,740	202,299	559

ADOPTED BUDGET - FY22
 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
ADOPTED BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		108,861-108,861	1	108,861	108,861
	TOTAL FOR OBJECT 001		1		108,861

	POSITION SCHEDULE FOR U/A 001		1		108,861
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		1		108,861

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		101 PRINTING SUPPLIES		2,000		1,000	1,000-
		110 FOOD & FORAGE SUPPLIES		2,000		2,000	
		117 POSTAGE		750		750	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,250		6,250	1,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		15,000		18,500	3,500
		315 OFFICE EQUIPMENT		900		900	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		300		300	
		SUBTOTAL FOR PROPTY&EQUIP		19,200		22,700	3,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		3,701	299-
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		4,203		3,404	799-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		499 OTHER EXPENSES - GENERAL				12,781	12,781
		SUBTOTAL FOR OTHR SER&CHR		10,203		21,886	11,683
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	3,774	1	5,000	1,226
		684 PROF SERV COMPUTER SERVICES	1	2,500	1	2,500	
		SUBTOTAL FOR CNTRCTL SVCS	2	6,274	2	7,500	1,226
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	2	43,427	2	58,836	15,409
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	2	43,427	2	58,836	15,409
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	43,427	2	58,836	15,409

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,427		58,836	15,409
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,427		58,836	15,409

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,427		58,836	15,409
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,427		58,836	15,409

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		46,685		60,095	13,410
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		46,687		60,097	13,410
		SUBTOTAL FOR BUDGET CODE 4000		46,687		60,097	13,410
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2		46,687		60,097	13,410
		TOTAL FOR RENT		46,687		60,097	13,410

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		46,687		60,097	13,410
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,687		60,097	13,410

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	46,687	60,097	13,410
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,687	60,097	13,410

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	201,740	1	202,299	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	201,740	1	202,299	559

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	201,740	202,299	559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	201,740	202,299	559
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		90,114		118,933	28,819
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,114		118,933	28,819

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		90,114		118,933	28,819
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		90,114		118,933	28,819
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	201,740	1	202,299	559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	201,740	1	202,299	559
OTPS					
TOTALS FOR OPERATING BUDGET		90,114		118,933	28,819
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,114		118,933	28,819
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	291,854	1	321,232	29,378
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	291,854	1	321,232	29,378
FUNDING					
CITY		291,854		321,232	29,378
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,854		321,232	29,378

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,139	3	208,326	4,187
		SUBTOTAL FOR F/T SALARIED	3	204,139	3	208,326	4,187
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		29,258		29,883	625
		SUBTOTAL FOR AMT TO SCHED		29,258		29,883	625
		SUBTOTAL FOR BUDGET CODE 1000	3	234,197	3	239,009	4,812
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	234,197	3	239,009	4,812
TOTAL FOR PERSONAL SERVICES			3	234,197	3	239,009	4,812

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,197	3	239,009	4,812
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,197	3	239,009	4,812

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	234,197	239,009	4,812
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	234,197	239,009	4,812

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	59,431- 65,529	2	62,480	124,960
56086	DISTRICT MANAGER	104,201-104,201	1	104,201	104,201
	TOTAL FOR OBJECT 001		3		229,161

	POSITION SCHEDULE FOR U/A 001		3		229,161
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		229,161

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		935		1,400		465	
		117 POSTAGE				200		200	
	SUBTOTAL FOR SUPPLYS&MATL			935		1,600		665	
30	PROPTY&EQUIP	314 OFFICE FURITURE		465				465-	
		332 PURCH DATA PROCESSING EQUIPT				392		392	
	SUBTOTAL FOR PROPTY&EQUIP			465		392		73-	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,100		1,901		1,199-	
		402 TELEPHONE & OTHER COMMUNICATNS		345				345-	
		412 RENTALS OF MISC.EQUIP		1,775		3,500		1,725	
		451 NON OVERNIGHT TRVL EXP-GENERAL		818		1,000		182	
		499 OTHER EXPENSES - GENERAL				11,781		11,781	
	SUBTOTAL FOR OTHR SER&CHR			6,038		18,182		12,144	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	300	1	300			
		608 MAINT & REP GENERAL	1	500			1-	500-	
		624 CLEANING SERVICES	1	2,400	1	1,320		1,080-	
	SUBTOTAL FOR CNTRCTL SVCS			3	3,200	2	1,620	1-	1,580-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500		500			
	SUBTOTAL FOR FXD MIS CHGS				500		500		
	SUBTOTAL FOR BUDGET CODE 1000			3	11,138	2	22,294	1-	11,156
	TOTAL FOR STATEN ISLAND COMMUNITY BOARD3			3	11,138	2	22,294	1-	11,156
	TOTAL FOR OTHER THAN PERSONAL SERVICES			3	11,138	2	22,294	1-	11,156

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,100	11,138	1,901	22,294	11,156
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,138		22,294	11,156

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,138		22,294	11,156
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,138		22,294	11,156

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		110,319		112,003	1,684
	856001	42C HEAT LIGHT & POWER		4,127		4,454	327
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		114,448		116,459	2,011
		SUBTOTAL FOR BUDGET CODE 4000		114,448		116,459	2,011
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		114,448		116,459	2,011
		TOTAL FOR RENT AND ENERGY		114,448		116,459	2,011

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,127	114,448	4,454	116,459	2,011
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,448		116,459	2,011

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		114,448		116,459	2,011
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,448		116,459	2,011

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,197	3	239,009	4,812
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,197	3	239,009	4,812

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	234,197	239,009	4,812
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	234,197	239,009	4,812
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,227	125,586	6,355	138,753	13,167
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,586		138,753	13,167

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		125,586		138,753	13,167
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 125,586 138,753 13,167

PS MEMO AMOUNTS



ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	234,197	3	239,009	4,812
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,197	3	239,009	4,812
OTPS					
TOTALS FOR OPERATING BUDGET		125,586		138,753	13,167
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,586		138,753	13,167
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	359,783	3	377,762	17,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	359,783	3	377,762	17,979
FUNDING					
CITY		359,783		377,762	17,979
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		359,783		377,762	17,979

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR						
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	43	4,067,985	43	4,102,552	34,567
	SUBTOTAL FOR F/T SALARIED	43	4,067,985	43	4,102,552	34,567
03 UNSALARIED	031 UNSALARIED		194		194	
	SUBTOTAL FOR UNSALARIED		194		194	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		13,889		13,889	
	046 TERMINAL LEAVE		16,966		16,966	
	047 OVERTIME		1,882		1,882	
	061 SUPPER MONEY		499		499	
	SUBTOTAL FOR ADD GRS PAY		33,236		33,236	
	SUBTOTAL FOR BUDGET CODE 0101	43	4,101,415	43	4,135,982	34,567
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES						
01 F/T SALARIED	001 FULL YEAR POSITIONS	47	2,979,118	47	2,990,621	11,503
	SUBTOTAL FOR F/T SALARIED	47	2,979,118	47	2,990,621	11,503
03 UNSALARIED	031 UNSALARIED		853		853	
	SUBTOTAL FOR UNSALARIED		853		853	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,741		3,741	
	042 LONGEVITY DIFFERENTIAL		125,157		125,157	
	047 OVERTIME		12,249		12,249	
	061 SUPPER MONEY		1,000		1,000	
	SUBTOTAL FOR ADD GRS PAY		142,147		142,147	
	SUBTOTAL FOR BUDGET CODE 0201	47	3,122,118	47	3,133,621	11,503
BUDGET CODE: 0301 DIVISION OF PLANNING						
01 F/T SALARIED	001 FULL YEAR POSITIONS	43	2,774,397	43	2,775,700	1,303
	SUBTOTAL FOR F/T SALARIED	43	2,774,397	43	2,775,700	1,303
02 OTH SALARIED	021 PART-TIME POSITIONS		1,964		1,964	
	SUBTOTAL FOR OTH SALARIED		1,964		1,964	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		632			632
		SUBTOTAL FOR UNSALARIED		632			632
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,018			35,018
		047 OVERTIME		130,817			130,817
		061 SUPPER MONEY		2,000			2,000
		SUBTOTAL FOR ADD GRS PAY		167,835			167,835
		SUBTOTAL FOR BUDGET CODE 0301	43	2,944,828	43		2,946,131
		TOTAL FOR OFFICE OF THE DIRECTOR	133	10,168,361	133		10,215,734
		TOTAL FOR EXECUTIVE MANAGEMENT	133	10,168,361	133		10,215,734

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133	10,168,361	133	10,215,734	47,373
FINANCIAL PLAN SAVINGS		805,019-			805,019
APPROPRIATION	133	9,363,342	133	10,215,734	852,392

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,363,342	10,215,734	852,392
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,363,342	10,215,734	852,392
-------	-----------	------------	---------

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

ADOPTED BUDGET FY22

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
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	185,000-185,000	1	185,000	185,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	98,159- 98,159	1	98,159	98,159
10029	ADMINISTRATIVE PROBATION OFFICER	92,513-130,000	5	106,248	531,241
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	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	106,856-106,856	1	106,856	106,856
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	102,158-102,158	1	102,158	102,158
30087	AGENCY ATTORNEY	115,000-115,000	1	115,000	115,000
82950	AGENCY CHIEF CONTRACTING OFFICER	132,816-132,816	1	132,816	132,816
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	80,000-145,000	6	103,834	623,003
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,001- 52,059	3	48,390	145,170
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	38,334- 61,963	12	46,594	559,131
56058	COMMUNITY COORDINATOR	54,100- 89,000	11	71,606	787,668
52406	COMMUNITY SERVICE AIDE	33,764- 33,764	1	33,764	33,764
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
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	80,784- 80,784	1	80,784	80,784
95005	EXECUTIVE AGENCY COUNSEL	108,816-190,550	3	153,066	459,199
51873	EXECUTIVE DIR OF ADMINISTRATION (DEPARTMENT OF PROBATION)	192,678-192,678	1	192,678	192,678
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	120,000-120,000	1	120,000	120,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,298- 79,303	5	65,811	329,055
12158	PROCUREMENT ANALYST	58,688- 58,688	1	58,688	58,688
12626	STAFF ANALYST	57,590- 73,764	4	64,019	256,074
12749	STAFF ANALYST TRAINEE	50,688- 50,688	1	50,688	50,688
12200	STOCK WORKER	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	70,879- 79,703	5	75,970	379,848
TOTAL FOR OBJECT 001			97		8,618,923

ADOPTED BUDGET - FY22
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

POSITION SCHEDULE FOR U/A 001	97	8,618,923
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	36	3,198,776
TOTAL FOR U/A 001	133	11,817,699

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CRCR American Rescue Plan - Local Release							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	120,000	4	300,000	180,000
SUBTOTAL FOR F/T SALARIED			4	120,000	4	300,000	180,000
SUBTOTAL FOR BUDGET CODE CRCR			4	120,000	4	300,000	180,000
BUDGET CODE: CRCU American Rescue Plan - Cleanup Corps							
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,000		26,000	9,000-
SUBTOTAL FOR F/T SALARIED				35,000		26,000	9,000-
SUBTOTAL FOR BUDGET CODE CRCU				35,000		26,000	9,000-
BUDGET CODE: CRPE American Rescue Plan - General PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		79,540	9	241,969	162,429
SUBTOTAL FOR F/T SALARIED				79,540	9	241,969	162,429
SUBTOTAL FOR BUDGET CODE CRPE				79,540	9	241,969	162,429
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	202	13,102,821	177	13,402,821	300,000
SUBTOTAL FOR F/T SALARIED			202	13,102,821	177	13,402,821	300,000
SUBTOTAL FOR BUDGET CODE 4004			202	13,102,821	177	13,402,821	300,000
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,151,008	15	2,198,154	47,146
SUBTOTAL FOR F/T SALARIED			15	2,151,008	15	2,198,154	47,146

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4100			15	2,151,008	15	2,198,154	47,146
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,783,986	29	1,784,454	468
SUBTOTAL FOR F/T SALARIED			29	1,783,986	29	1,784,454	468
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	1,918,277	29	1,918,745	468
BUDGET CODE: 4109 Justice Community							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	97,302	3	97,916	614
SUBTOTAL FOR F/T SALARIED			3	97,302	3	97,916	614
SUBTOTAL FOR BUDGET CODE 4109			3	97,302	3	97,916	614
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		219,317		223,112	3,795
SUBTOTAL FOR F/T SALARIED				219,317		223,112	3,795
03 UNSALARIED		031 UNSALARIED		5,328		5,328	
SUBTOTAL FOR UNSALARIED				5,328		5,328	
SUBTOTAL FOR BUDGET CODE 4111				224,645		228,440	3,795
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,163		58,163	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				58,163		58,163	
SUBTOTAL FOR BUDGET CODE 4112				58,163		58,163	
BUDGET CODE: 4113 Evening Intake							
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,925		46,925	
SUBTOTAL FOR F/T SALARIED				46,925		46,925	
SUBTOTAL FOR BUDGET CODE 4113				46,925		46,925	
BUDGET CODE: 4114 Close to Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS		392,456		393,269	813
SUBTOTAL FOR F/T SALARIED				392,456		393,269	813
SUBTOTAL FOR BUDGET CODE 4114				392,456		393,269	813
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	
BUDGET CODE: 4132 Intensive Supervised Probation (DV)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,407		26,407	
SUBTOTAL FOR F/T SALARIED				26,407		26,407	
SUBTOTAL FOR BUDGET CODE 4132				26,407		26,407	
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	585,019	8	585,019		
		SUBTOTAL FOR F/T SALARIED	8	585,019	8	585,019		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304		
		SUBTOTAL FOR ADD GRS PAY		304		304		
		SUBTOTAL FOR BUDGET CODE 7101	8	585,323	8	585,323		
		TOTAL FOR	281	20,508,058	265	21,194,323	16-	686,265
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	70,666		4,225	1-	66,441-
		SUBTOTAL FOR F/T SALARIED	1	70,666		4,225	1-	66,441-
		SUBTOTAL FOR BUDGET CODE 0453	1	70,666		4,225	1-	66,441-
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	3	211,719	2	145,278	1-	66,441-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER								
BUDGET CODE: 2101 ADULT INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	8,752,752	12	9,942,015		1,189,263
		SUBTOTAL FOR F/T SALARIED	12	8,752,752	12	9,942,015		1,189,263
03 UNSALARIED		031 UNSALARIED		429		429		
		SUBTOTAL FOR UNSALARIED		429		429		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		2,177,627		652,627	1,525,000-
		061 SUPPER MONEY		10,591		10,591	
		SUBTOTAL FOR ADD GRS PAY		4,876,354		3,351,354	1,525,000-
		SUBTOTAL FOR BUDGET CODE 2101	12	13,629,535	12	13,293,798	335,737-
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,074,646	73	1,075,192	546
		SUBTOTAL FOR F/T SALARIED	73	1,074,646	73	1,075,192	546
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150,114		150,114	
		SUBTOTAL FOR ADD GRS PAY		150,114		150,114	
		SUBTOTAL FOR BUDGET CODE 2104	73	1,224,760	73	1,225,306	546
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,050,567	10	1,051,147	580
		SUBTOTAL FOR F/T SALARIED	10	1,050,567	10	1,051,147	580
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		307		307	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		807		807	
		SUBTOTAL FOR BUDGET CODE 3001	10	1,051,374	10	1,051,954	580
BUDGET CODE: 3101 ADULT SUPERVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	12,163,824	189	12,188,346	24,522
		SUBTOTAL FOR F/T SALARIED	189	12,163,824	189	12,188,346	24,522
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		046 TERMINAL LEAVE		10,319		10,319	
		047 OVERTIME		5,869		5,869	
		061 SUPPER MONEY		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		49,753		49,753	
		SUBTOTAL FOR BUDGET CODE 3101	189	12,214,242	189	12,238,764	24,522
BUDGET CODE: 3103 EDGEcombe CITY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,868		39,953	85
		SUBTOTAL FOR F/T SALARIED		39,868		39,953	85
		SUBTOTAL FOR BUDGET CODE 3103		39,868		39,953	85
BUDGET CODE: 3104 ADULT SUPERVISION-CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	4,039,601	200	4,062,817	23,216
		SUBTOTAL FOR F/T SALARIED	200	4,039,601	200	4,062,817	23,216
03 UNSALARIED		031 UNSALARIED		424		424	
		SUBTOTAL FOR UNSALARIED		424		424	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		750,038		750,038	
		046 TERMINAL LEAVE		31,700		31,700	
		047 OVERTIME		725,000		725,000	
		SUBTOTAL FOR ADD GRS PAY		1,506,738		1,506,738	
		SUBTOTAL FOR BUDGET CODE 3104	200	5,546,763	200	5,569,979	23,216
BUDGET CODE: 3401 FIELD SERVICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,611,968	70	3,616,633	4,665
		SUBTOTAL FOR F/T SALARIED	70	3,611,968	70	3,616,633	4,665
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,498		3,498	
		043 SHIFT DIFFERENTIAL		541		541	
		047 OVERTIME		88,630		88,630	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		93,669		93,669	
		SUBTOTAL FOR BUDGET CODE 3401	70	3,705,637	70	3,710,302	4,665

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			554	37,412,179	554	37,130,056	282,123-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	11,887,891	186	12,937,998	1,050,107
SUBTOTAL FOR F/T SALARIED			186	11,887,891	186	12,937,998	1,050,107
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	
		061 SUPPER MONEY		4,500		4,500	
SUBTOTAL FOR ADD GRS PAY				215,407		215,407	
SUBTOTAL FOR BUDGET CODE 4101			186	12,104,247	186	13,154,354	1,050,107
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,047,840	35	2,047,840	
SUBTOTAL FOR F/T SALARIED			35	2,047,840	35	2,047,840	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,004		33,004	
		047 OVERTIME		21,390		21,390	
SUBTOTAL FOR ADD GRS PAY				54,394		54,394	
SUBTOTAL FOR BUDGET CODE 4102			35	2,102,234	35	2,102,234	
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202	
SUBTOTAL FOR F/T SALARIED			2	97,202	2	97,202	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	14,306,428	223	15,356,535	1,050,107
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM							
01 F/T SALARIED 001 FULL YEAR POSITIONS			20	1,359,710	20	1,362,183	2,473
SUBTOTAL FOR F/T SALARIED			20	1,359,710	20	1,362,183	2,473
03 UNSALARIED 031 UNSALARIED				605		605	
SUBTOTAL FOR UNSALARIED				605		605	
SUBTOTAL FOR BUDGET CODE 6101			20	1,360,315	20	1,362,788	2,473
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	1,442,677	21	1,445,150	2,473
TOTAL FOR PROBATION SERVICES			1,082	73,881,061	1,065	75,271,342	17- 1,390,281

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,082	73,881,061	1,065	75,271,342	1,390,281
FINANCIAL PLAN SAVINGS	85-	5,456,969-	60-	3,984,913-	1,472,056
APPROPRIATION	997	68,424,092	1,005	71,286,429	2,862,337

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		50,354,446		54,944,491	4,590,045
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER		326,475		567,969	241,494
INTRA-CITY SALES		4,900,385		2,931,183	1,969,202-
TOTAL		68,424,092		71,286,429	2,862,337

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

		ADOPTED BUDGET FY22			
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	39	102,642	4,003,020
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	98,470-113,927	3	104,968	314,903
30087	AGENCY ATTORNEY	82,137-110,287	5	95,932	479,662
21744	CITY RESEARCH SCIENTIST	119,066-119,066	1	119,066	119,066
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,863- 53,539	29	42,879	1,243,502
56056	COMMUNITY ASSISTANT	32,520- 36,050	8	33,844	270,750
56057	COMMUNITY ASSOCIATE	43,153- 54,083	24	45,504	1,092,094
56058	COMMUNITY COORDINATOR	54,100- 81,907	3	67,895	203,684
52406	COMMUNITY SERVICE AIDE	29,360- 37,398	17	32,682	555,602
13615	COMPUTER SERVICE TECHNICIAN	47,139- 50,928	2	49,034	98,067
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 76,768	23	58,568	1,347,069
51800	PROBATION ASSISTANT	32,260- 39,028	10	37,143	371,428
51810	PROBATION OFFICER	45,934- 81,807	570	58,747	33,485,603
51801	PROBATION OFFICER TRAINEE	40,963- 52,824	26	46,855	1,218,234
10252	SECRETARY	37,927- 46,247	20	41,534	830,678
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	81,443- 87,550	2	84,497	168,993
51263	SENIOR MENTAL HEALTH WORKER	47,719- 50,844	7	49,029	343,203
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
12626	STAFF ANALYST	57,886- 81,951	2	69,919	139,837
51860	SUPERVISING PROBATION OFFICER	70,457- 91,585	152	76,211	11,584,145
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	73,722- 73,722	1	73,722	73,722
TOTAL FOR OBJECT 001			955		58,793,937
POSITION SCHEDULE FOR U/A 002			955		58,793,937
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			50		3,078,217
TOTAL FOR U/A 002			1,005		61,872,154

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	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		45,000		115,000 70,000
	SUBTOTAL FOR SUPPLYS&MATL			45,000		115,000 70,000
	SUBTOTAL FOR BUDGET CODE CRCR			45,000		115,000 70,000
BUDGET CODE: CRCU American Rescue Plan - Cleanup Corps						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		112,167		1,031,833 919,666
	SUBTOTAL FOR CNTRCTL SVCS			112,167		1,031,833 919,666
	SUBTOTAL FOR BUDGET CODE CRCU			112,167		1,031,833 919,666
BUDGET CODE: CRIR American Resue Plan - Indirect Rate						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		626,494		626,494 626,494
	SUBTOTAL FOR CNTRCTL SVCS			626,494		626,494 626,494
	SUBTOTAL FOR BUDGET CODE CRIR			626,494		626,494 626,494
BUDGET CODE: CVOT Coronavirus - OTPS Expenditures						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000- 50,000-
	SUBTOTAL FOR SUPPLYS&MATL			50,000		50,000- 50,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000- 3,000-
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000- 3,000-
		332 PURCH DATA PROCESSING EQUIPT		150,000		150,000- 150,000-
	SUBTOTAL FOR PROPTY&EQUIP			156,000		156,000- 156,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,000		20,000- 20,000-
	SUBTOTAL FOR OTHR SER&CHR			20,000		20,000- 20,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,000			11,000-
		615 PRINTING CONTRACTS		8,000			8,000-
		624 CLEANING SERVICES		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		44,000			44,000-
		SUBTOTAL FOR BUDGET CODE CVOT		270,000			270,000-
BUDGET CODE: 0461 Employment Svcs for High Risk Clients							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		713,448		237,816	475,632-
		SUBTOTAL FOR CNTRCTL SVCS		713,448		237,816	475,632-
		SUBTOTAL FOR BUDGET CODE 0461		713,448		237,816	475,632-
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		379,948		507,322	127,374
		SUBTOTAL FOR SUPPLYS&MATL		379,948		507,322	127,374
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		93,934		93,934	
		305 MOTOR VEHICLES		181,932		94,932	87,000-
		338 LIBRARY BOOKS		198		385,856	385,658
		SUBTOTAL FOR PROPTY&EQUIP		276,064		574,722	298,658
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		29,952		29,952	
		SUBTOTAL FOR OTHR SER&CHR		29,952		29,952	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,290,727		2,140,249	849,522
		686 PROF SERV OTHER		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,330,727		2,140,249	809,522
		SUBTOTAL FOR BUDGET CODE 4004		2,016,691		3,252,245	1,235,554
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,100		6,100	
		SUBTOTAL FOR SUPPLYS&MATL		6,100		6,100	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,200		2,200	
		SUBTOTAL FOR PROPTY&EQUIP		2,200		2,200	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		2,376		2,376			
		SUBTOTAL FOR OTHR SER&CHR		2,376		2,376			
60		CNTRCTL SVCS							
		619 SECURITY SERVICES		15,927		17,927		2,000	
		686 PROF SERV OTHER		2,000				2,000-	
		SUBTOTAL FOR CNTRCTL SVCS		17,927		17,927			
		SUBTOTAL FOR BUDGET CODE 4107		28,603		28,603			
BUDGET CODE: 4109 Justice Community									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		555,152		1,161,152		606,000	
		686 PROF SERV OTHER		46,000				46,000-	
		SUBTOTAL FOR CNTRCTL SVCS		601,152		1,161,152		560,000	
		SUBTOTAL FOR BUDGET CODE 4109		601,152		1,161,152		560,000	
BUDGET CODE: 4110 Advocate, Intervene, Mentor									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,021,568		2,021,568			
		SUBTOTAL FOR CNTRCTL SVCS		2,021,568		2,021,568			
		SUBTOTAL FOR BUDGET CODE 4110		2,021,568		2,021,568			
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-	
		SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		17,000				17,000-	
		SUBTOTAL FOR PROPTY&EQUIP		17,000				17,000-	
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL		400,000				400,000-	
		400 CONTRACTUAL SERVICES-GENERAL		43,000		588,000		545,000	
		SUBTOTAL FOR OTHR SER&CHR		443,000		588,000		145,000	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		6,558,664		1,372,256		5,186,408-	
		SUBTOTAL FOR CNTRCTL SVCS		6,558,664		1,372,256		5,186,408-	
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		150,000				150,000-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				150,000			150,000-
SUBTOTAL FOR BUDGET CODE 4111				7,176,664		1,960,256	5,216,408-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		627,646		646	627,000-
SUBTOTAL FOR CNTRCTL SVCS				627,646		646	627,000-
SUBTOTAL FOR BUDGET CODE 4112				627,646		646	627,000-
BUDGET CODE: 4118 Next Steps							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,987,015		2,487,015	500,000-
SUBTOTAL FOR CNTRCTL SVCS				2,987,015		2,487,015	500,000-
SUBTOTAL FOR BUDGET CODE 4118				2,987,015		2,487,015	500,000-
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,811,800		3,693,200	881,400
SUBTOTAL FOR CNTRCTL SVCS				2,811,800		3,693,200	881,400
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		255,000			255,000-
SUBTOTAL FOR FXD MIS CHGS				255,000			255,000-
SUBTOTAL FOR BUDGET CODE 4119				3,066,800		3,693,200	626,400
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		3,637,251		3,968,089	330,838
SUBTOTAL FOR CNTRCTL SVCS				3,637,251		3,968,089	330,838
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 4121				3,816,251		3,968,089	151,838

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4122 NeON Works							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,000		1,000-
		337	BOOKS-OTHER		5,000		5,000-
	SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,888,000	2,725,000	163,000-
		615	PRINTING CONTRACTS		7,000		7,000-
		622	TEMPORARY SERVICES		50,000		50,000-
		686	PROF SERV OTHER		50,000		50,000-
	SUBTOTAL FOR CNTRCTL SVCS				2,995,000	2,725,000	270,000-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		600,000		600,000-
		732	MISCELLANEOUS AWARDS		3,000		3,000-
	SUBTOTAL FOR FXD MIS CHGS				603,000		603,000-
	SUBTOTAL FOR BUDGET CODE 4122				3,605,000	2,725,000	880,000-
BUDGET CODE: 4125 NeON PROGRAMS							
40	OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		1,513,333		1,513,333-
		400	CONTRACTUAL SERVICES-GENERAL		60,000		60,000-
	SUBTOTAL FOR OTHR SER&CHR				1,573,333		1,573,333-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		906,667	700,000	206,667-
	SUBTOTAL FOR CNTRCTL SVCS				906,667	700,000	206,667-
	SUBTOTAL FOR BUDGET CODE 4125				2,480,000	700,000	1,780,000-
BUDGET CODE: 4130 Speciacl Progrms - NeON							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		39,550		39,550-
	SUBTOTAL FOR SUPPLYS&MATL				39,550		39,550-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000-
		337	BOOKS-OTHER		6,500		6,500-
	SUBTOTAL FOR PROPTY&EQUIP				7,500		7,500-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,000			6,000-
		403 OFFICE SERVICES		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		7,000			7,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,533,500	1	2,105,000	571,500
		686 PROF SERV OTHER		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,563,500	1	2,105,000	541,500
		SUBTOTAL FOR BUDGET CODE 4130	1	1,617,550	1	2,105,000	487,450
BUDGET CODE: 4131 NYCHA Employment Services							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,330,645			5,330,645-
		SUBTOTAL FOR CNTRCTL SVCS		5,330,645			5,330,645-
		SUBTOTAL FOR BUDGET CODE 4131		5,330,645			5,330,645-
BUDGET CODE: 4441 Electronic Monitoring Pilot Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,700			65,700-
		SUBTOTAL FOR CNTRCTL SVCS		65,700			65,700-
		SUBTOTAL FOR BUDGET CODE 4441		65,700			65,700-
TOTAL FOR			1	37,208,394	1	26,363,917	10,844,477-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		9,756		1,676	8,080-
	856001	10F MOTOR VEHICLE FUEL		53,235		1,849	51,386-
	856001	10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879	
		100 SUPPLIES + MATERIALS - GENERAL		5,720		25,800	20,080
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213	
		106 MOTOR VEHICLE FUEL		17,657		106,000	88,343
		SUBTOTAL FOR SUPPLYS&MATL		196,460		245,417	48,957
30 PROPTY&EQUIP		305 MOTOR VEHICLES		108,501		222,866	114,365

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		240,000				240,000-
			337 BOOKS-OTHER		19,705		19,705		
			SUBTOTAL FOR PROPTY&EQUIP		368,206		242,571		125,635-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,118,295		1,089,566		28,729-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		149,252		102,295		46,957-
	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		10,000		23,083		13,083
		414	RENTALS - LAND BLDGS & STRUCTS		7,421,612		7,913,948		492,336
	856001	42C	HEAT LIGHT & POWER		1,052,027		1,108,575		56,548
			SUBTOTAL FOR OTHR SER&CHR		9,753,186		10,239,467		486,281
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	7,300	3	7,300		
		615	PRINTING CONTRACTS	1	6,000	1	20,000		14,000
		624	CLEANING SERVICES	1	52,606	1	42,606		10,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,991	1	11,991		10,000
		686	PROF SERV OTHER	2	500	2	500		
			SUBTOTAL FOR CNTRCTL SVCS	8	68,397	8	82,397		14,000
			SUBTOTAL FOR BUDGET CODE 0201	8	10,386,249	8	10,809,852		423,603
BUDGET CODE: 0301 DIVISION OF PLANNING									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		186,355		144,455		41,900-
			SUBTOTAL FOR SUPPLYS&MATL		186,355		144,455		41,900-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		448,154		249,154		199,000-
		337	BOOKS-OTHER		3,100				3,100-
			SUBTOTAL FOR PROPTY&EQUIP		451,254		249,154		202,100-
40 OTHR SER&CHR	858001	42G	DATA PROCESSING SERVICES		270,314		17,494		252,820-
			SUBTOTAL FOR OTHR SER&CHR		270,314		17,494		252,820-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		544,100		600,000		55,900
		602	TELECOMMUNICATIONS MAINT		11,000				11,000-
		613	DATA PROCESSING EQUIPMENT	2	55,356	2	150,356		95,000
			SUBTOTAL FOR CNTRCTL SVCS	2	610,456	2	750,356		139,900

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0301			2	1,518,379	2	1,161,459	356,920-
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			11	11,972,968	11	12,039,651	66,683
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		329,533		360,533	31,000
		101 PRINTING SUPPLIES		10,000			10,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		33,382		48,382	15,000
		110 FOOD & FORAGE SUPPLIES		30,000		30,000	
		117 POSTAGE		65,000		65,000	
	SUBTOTAL FOR SUPPLYS&MATL			467,915		503,915	36,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		377,436		319,711	57,725-
		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			577,436		419,711	157,725-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
	071001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
	850001	40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		200,000		125,000	75,000-
		403 OFFICE SERVICES		6,000		5,000	1,000-
		412 RENTALS OF MISC.EQUIP		175,000		175,000	
		417 ADVERTISING		10,000		15,000	5,000
		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		611,341		410,341	201,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	584,894	1	1,210,282	625,388
		602 TELECOMMUNICATIONS MAINT	1	2,500	1	2,500	
		608 MAINT & REP GENERAL		50,000		50,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	61,990	1	61,990	
		619 SECURITY SERVICES	1	938,592	1	999,317	60,725
		622 TEMPORARY SERVICES		21,000		3,000	18,000-
		657 HOSPITALS CONTRACTS	1	30,131	1	30,131	
		671 TRAINING PRGM CITY EMPLOYEES	1	70,685	1	12,685	58,000-
		686 PROF SERV OTHER	2	78,350	2	101,350	23,000
		SUBTOTAL FOR CNTRCTL SVCS	8	1,838,142	8	2,471,255	633,113
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	3,504,834	8	3,815,222	310,388
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,410,265		5,013,451	1,603,186
		SUBTOTAL FOR CNTRCTL SVCS		3,410,265		5,013,451	1,603,186
		SUBTOTAL FOR BUDGET CODE 4005		3,410,265		5,013,451	1,603,186
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	8	6,915,099	8	8,828,673	1,913,574

RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		15,000			15,000-
	SUBTOTAL FOR SUPPLYS&MATL			15,000			15,000-
60	CNTRCTL SVCS	657 HOSPITALS CONTRACTS	2	80,380	2	80,380	
	SUBTOTAL FOR CNTRCTL SVCS		2	80,380	2	80,380	
	SUBTOTAL FOR BUDGET CODE 0424		2	95,380	2	80,380	15,000-
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	
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	3,000	1	13,000	10,000
	SUBTOTAL FOR CNTRCTL SVCS		1	3,000	1	13,000	10,000
	SUBTOTAL FOR BUDGET CODE 5102		1	75,500	1	85,500	10,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			3	173,670	3	168,670	5,000-
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		20,083		50,000	29,917
	SUBTOTAL FOR OTHR SER&CHR			20,083		50,000	29,917
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		289,518		632,851	343,333
	SUBTOTAL FOR CNTRCTL SVCS			289,518		632,851	343,333
	SUBTOTAL FOR BUDGET CODE 6301			309,601		682,851	373,250
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER				332,983		706,233	373,250
TOTAL FOR PROBATION SERVICES-OTPS			23	56,603,114	23	48,107,144	8,495,970-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,980,646	56,603,114	2,476,889	48,107,144	8,495,970-
FINANCIAL PLAN SAVINGS		5,997,994-		4,767,272-	1,230,722
APPROPRIATION		50,605,120		43,339,872	7,265,248-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,308,076		35,969,584	1,661,508
OTHER CATEGORICAL		5,097,312			5,097,312-
CAPITAL FUNDS - I.F.A.					
STATE		2,283,271		1,940,119	343,152-
FEDERAL - C.D.					
FEDERAL - OTHER		783,661		2,023,327	1,239,666
INTRA-CITY SALES		8,132,800		3,406,842	4,725,958-
TOTAL		50,605,120		43,339,872	7,265,248-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,124		17,124	
		101 PRINTING SUPPLIES		8,000		3,000	5,000-
		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		46,955		41,955	5,000-
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		11,780		16,780	5,000
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR		26,840		31,840	5,000
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	27,457	1	28,457	1,000
		SUBTOTAL FOR CNTRCTL SVCS	1	27,457	1	28,457	1,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		2,000	1,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000		2,000	1,000-
		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	

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,215	84,049,422	1,198	85,487,076	1,437,654
FINANCIAL PLAN SAVINGS	85-	6,261,988-	60-	3,984,913-	2,277,075
APPROPRIATION	1,130	77,787,434	1,138	81,502,163	3,714,729

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	59,717,788	65,160,225	5,442,437
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,842,786	12,842,786	
FEDERAL - C.D.			
FEDERAL - OTHER	326,475	567,969	241,494
INTRA-CITY SALES	4,900,385	2,931,183	1,969,202-
TOTAL	77,787,434	81,502,163	3,714,729

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,980,646	56,728,667	2,476,889	48,232,697	8,495,970-
FINANCIAL PLAN SAVINGS		5,997,994-		4,767,272-	1,230,722
APPROPRIATION		50,730,673		43,465,425	7,265,248-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,373,886		36,035,394	1,661,508
OTHER CATEGORICAL		5,097,312			5,097,312-
CAPITAL FUNDS - I.F.A.					
STATE		2,343,014		1,999,862	343,152-
FEDERAL - C.D.					
FEDERAL - OTHER		783,661		2,023,327	1,239,666
INTRA-CITY SALES		8,132,800		3,406,842	4,725,958-

TOTAL 50,730,673 43,465,425 7,265,248-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,215	84,049,422	1,198	85,487,076	1,437,654
FINANCIAL PLAN SAVINGS	85-	6,261,988-	60-	3,984,913-	2,277,075
APPROPRIATION	1,130	77,787,434	1,138	81,502,163	3,714,729
OTPS					
TOTALS FOR OPERATING BUDGET		56,728,667		48,232,697	8,495,970-
FINANCIAL PLAN SAVINGS		5,997,994-		4,767,272-	1,230,722
APPROPRIATION		50,730,673		43,465,425	7,265,248-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,215	140,778,089	1,198	133,719,773	7,058,316-
FINANCIAL PLAN SAVINGS	85-	12,259,982-	60-	8,752,185-	3,507,797
APPROPRIATION	1,130	128,518,107	1,138	124,967,588	3,550,519-
FUNDING					
CITY		94,091,674		101,195,619	7,103,945
OTHER CATEGORICAL		5,097,312			5,097,312-
CAPITAL FUNDS - I.F.A.					
STATE		15,185,800		14,842,648	343,152-
FEDERAL - C.D.					
FEDERAL - OTHER		1,110,136		2,591,296	1,481,160
INTRA-CITY SALES		13,033,185		6,338,025	6,695,160-
TOTAL FUNDING		128,518,107		124,967,588	3,550,519-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A211 Business Prep Staff - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,083	4,083
SUBTOTAL FOR F/T SALARIED						4,083	4,083
SUBTOTAL FOR BUDGET CODE A211						4,083	4,083
BUDGET CODE: A600 SBS Staff Time - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS				6,058	6,058
SUBTOTAL FOR F/T SALARIED						6,058	6,058
SUBTOTAL FOR BUDGET CODE A600						6,058	6,058
BUDGET CODE: A603 Business Prep Staff Time - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,950		5,419	42,531-
SUBTOTAL FOR F/T SALARIED				47,950		5,419	42,531-
SUBTOTAL FOR BUDGET CODE A603				47,950		5,419	42,531-
BUDGET CODE: B710 NY Rising: Bus.Prep Resil. Staff - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,778			40,778-
SUBTOTAL FOR F/T SALARIED				40,778			40,778-
SUBTOTAL FOR BUDGET CODE B710				40,778			40,778-
BUDGET CODE: B711 NY Rising: Bus.Prep Resil. Program Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,527			135,527-
SUBTOTAL FOR F/T SALARIED				135,527			135,527-
SUBTOTAL FOR BUDGET CODE B711				135,527			135,527-
BUDGET CODE: CR20 40 Open Streets							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	150,000	150,000
SUBTOTAL FOR F/T SALARIED					2	150,000	150,000

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# 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		21,156				21,156-
SUBTOTAL FOR F/T SALARIED				21,156				21,156-
SUBTOTAL FOR BUDGET CODE CR33				21,156				21,156-
BUDGET CODE: 1008 Executive WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		312,023	6	1,114,796	6	802,773
SUBTOTAL FOR F/T SALARIED				312,023	6	1,114,796	6	802,773
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		
SUBTOTAL FOR ADD GRS PAY				1,302		1,302		

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1008				313,325	6	1,152,483	6	839,158
BUDGET CODE: 1011 Executive Operations CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	557,120			2-	557,120-
SUBTOTAL FOR F/T SALARIED			2	557,120			2-	557,120-
03 UNSALARIED		031 UNSALARIED		17,695				17,695-
SUBTOTAL FOR UNSALARIED				17,695				17,695-
SUBTOTAL FOR BUDGET CODE 1011			2	574,815			2-	574,815-
BUDGET CODE: 1012 Executive Operations WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	802,773			6-	802,773-
SUBTOTAL FOR F/T SALARIED			6	802,773			6-	802,773-
03 UNSALARIED		031 UNSALARIED		36,385				36,385-
SUBTOTAL FOR UNSALARIED				36,385				36,385-
SUBTOTAL FOR BUDGET CODE 1012			6	839,158			6-	839,158-
BUDGET CODE: 1150 Business Development CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,021,319	46	3,651,180	32	2,629,861
SUBTOTAL FOR F/T SALARIED			14	1,021,319	46	3,651,180	32	2,629,861
03 UNSALARIED		031 UNSALARIED		70,405		130,917		60,512
SUBTOTAL FOR UNSALARIED				70,405		130,917		60,512
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,001		43,711		15,710
		046 TERMINAL LEAVE		13,978				13,978-
		047 OVERTIME		669		5,669		5,000
SUBTOTAL FOR ADD GRS PAY				42,648		49,380		6,732
SUBTOTAL FOR BUDGET CODE 1150			14	1,134,372	46	3,831,477	32	2,697,105
BUDGET CODE: 1151 Business Development WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	459,296	6	459,296		
SUBTOTAL FOR F/T SALARIED			6	459,296	6	459,296		

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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			
		SUBTOTAL FOR ADD GRS PAY		18,817		18,817			
		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	554,884	6	557,904		3,020	
		SUBTOTAL FOR F/T SALARIED	6	554,884	6	557,904		3,020	
		SUBTOTAL FOR BUDGET CODE 1306	6	554,884	6	557,904		3,020	
BUDGET CODE: 1320 FMA Legal & Administration CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	423,110	44	3,016,707	39	2,593,597	
		SUBTOTAL FOR F/T SALARIED	5	423,110	44	3,016,707	39	2,593,597	
03 UNSALARIED		031 UNSALARIED		97,475		350,871		253,396	
		SUBTOTAL FOR UNSALARIED		97,475		350,871		253,396	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,496		54,115		35,619	
		047 OVERTIME				19,814		19,814	
		061 SUPPER MONEY				65,731		65,731	
		SUBTOTAL FOR ADD GRS PAY		18,496		139,660		121,164	
		SUBTOTAL FOR BUDGET CODE 1320	5	539,081	44	3,507,238	39	2,968,157	
BUDGET CODE: 1321 FMA Legal & Administration WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	357,516	28	2,052,661	26	1,695,145	
		SUBTOTAL FOR F/T SALARIED	2	357,516	28	2,052,661	26	1,695,145	
03 UNSALARIED		031 UNSALARIED		30,038		244,743		214,705	
		SUBTOTAL FOR UNSALARIED		30,038		244,743		214,705	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,700		42,500		36,800	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME					15,686	15,686	
		061 SUPPER MONEY					49,769	49,769	
		SUBTOTAL FOR ADD GRS PAY		5,700			107,955	102,255	
		SUBTOTAL FOR BUDGET CODE 1321	2	393,254	28		2,405,359	2,012,105	
BUDGET CODE: 1322 FMA Finance CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,436,041				19-	1,436,041-
		SUBTOTAL FOR F/T SALARIED	19	1,436,041				19-	1,436,041-
03 UNSALARIED		031 UNSALARIED		26,210					26,210-
		SUBTOTAL FOR UNSALARIED		26,210					26,210-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,126					14,126-
		047 OVERTIME		2,456					2,456-
		SUBTOTAL FOR ADD GRS PAY		16,582					16,582-
		SUBTOTAL FOR BUDGET CODE 1322	19	1,478,833				19-	1,478,833-
BUDGET CODE: 1323 FMA Finance WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	782,649				13-	782,649-
		SUBTOTAL FOR F/T SALARIED	13	782,649				13-	782,649-
03 UNSALARIED		031 UNSALARIED		27,157					27,157-
		SUBTOTAL FOR UNSALARIED		27,157					27,157-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,637					14,637-
		047 OVERTIME		2,544					2,544-
		SUBTOTAL FOR ADD GRS PAY		17,181					17,181-
		SUBTOTAL FOR BUDGET CODE 1323	13	826,987				13-	826,987-
BUDGET CODE: 1324 FMA Agency Operations CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	347,562		504		13-	347,058-
		SUBTOTAL FOR F/T SALARIED	13	347,562		504		13-	347,058-
03 UNSALARIED		031 UNSALARIED		209,299					209,299-
		SUBTOTAL FOR UNSALARIED		209,299					209,299-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,711				14,711-	
		047 OVERTIME		17,358				17,358-	
		061 SUPPER MONEY		65,731				65,731-	
		SUBTOTAL FOR ADD GRS PAY		97,800				97,800-	
		SUBTOTAL FOR BUDGET CODE 1324	13	654,661	504	13-		654,157-	
BUDGET CODE: 1325 FMA Agency Operations WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,390		2-		42,390-	
		SUBTOTAL FOR F/T SALARIED	2	42,390		2-		42,390-	
03 UNSALARIED		031 UNSALARIED		158,472				158,472-	
		SUBTOTAL FOR UNSALARIED		158,472				158,472-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,139				11,139-	
		047 OVERTIME		13,142				13,142-	
		061 SUPPER MONEY		49,769				49,769-	
		SUBTOTAL FOR ADD GRS PAY		74,050				74,050-	
		SUBTOTAL FOR BUDGET CODE 1325	2	274,912		2-		274,912-	
BUDGET CODE: 1326 FMA PMO & Technology CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	668,591		6-		668,591-	
		SUBTOTAL FOR F/T SALARIED	6	668,591		6-		668,591-	
03 UNSALARIED		031 UNSALARIED		17,887				17,887-	
		SUBTOTAL FOR UNSALARIED		17,887				17,887-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,782				6,782-	
		SUBTOTAL FOR ADD GRS PAY		6,782				6,782-	
		SUBTOTAL FOR BUDGET CODE 1326	6	693,260		6-		693,260-	
BUDGET CODE: 1327 FMA PMO & Technology WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	870,106		11-		870,106-	
		SUBTOTAL FOR F/T SALARIED	11	870,106		11-		870,106-	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		29,076			29,076-
		SUBTOTAL FOR UNSALARIED		29,076			29,076-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,024			11,024-
		SUBTOTAL FOR ADD GRS PAY		11,024			11,024-
		SUBTOTAL FOR BUDGET CODE 1327	11	910,206		11-	910,206-
		TOTAL FOR	105	10,051,337	152		3,337,366
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0372 AVENUE NYC (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	569,397	9	715,472	146,075
		SUBTOTAL FOR F/T SALARIED	7	569,397	9	715,472	146,075
03 UNSALARIED		031 UNSALARIED		64,332		67,346	3,014
		SUBTOTAL FOR UNSALARIED		64,332		67,346	3,014
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,128		13,260	5,132
		047 OVERTIME				15	15
		SUBTOTAL FOR ADD GRS PAY		8,128		13,275	5,147
		SUBTOTAL FOR BUDGET CODE 0372	7	641,857	9	796,093	154,236
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	7	641,857	9	796,093	154,236
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0342 Business Basics - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	137,180		1-	137,180-
		SUBTOTAL FOR F/T SALARIED	1	137,180		1-	137,180-
		SUBTOTAL FOR BUDGET CODE 0342	1	137,180		1-	137,180-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0343 Vendor Markets - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,848			1-	124,848-
		SUBTOTAL FOR F/T SALARIED	1	124,848			1-	124,848-
		SUBTOTAL FOR BUDGET CODE 0343	1	124,848			1-	124,848-
BUDGET CODE: 0344 Tech Assistance CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,875			2-	144,875-
		SUBTOTAL FOR F/T SALARIED	2	144,875			2-	144,875-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		311				311-
		SUBTOTAL FOR ADD GRS PAY		311				311-
		SUBTOTAL FOR BUDGET CODE 0344	2	145,186			2-	145,186-
BUDGET CODE: 0390 Industrial Study Implementation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,148			1-	5,148-
		SUBTOTAL FOR F/T SALARIED	1	5,148			1-	5,148-
03 UNSALARIED		031 UNSALARIED		60,000				60,000-
		SUBTOTAL FOR UNSALARIED		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 0390	1	65,148			1-	65,148-
BUDGET CODE: 1103 NYC Business Express								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	129,438			4-	129,438-
		SUBTOTAL FOR F/T SALARIED	4	129,438			4-	129,438-
		SUBTOTAL FOR BUDGET CODE 1103	4	129,438			4-	129,438-
BUDGET CODE: 1110 Business Accelaration Team (NBAT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,915,932	168		25-	1,915,764-
		SUBTOTAL FOR F/T SALARIED	25	1,915,932	168		25-	1,915,764-
03 UNSALARIED		031 UNSALARIED		190,512				190,512-
		SUBTOTAL FOR UNSALARIED		190,512				190,512-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,399			15,399-
		047 OVERTIME		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		20,399			20,399-
		SUBTOTAL FOR BUDGET CODE 1110	25	2,126,843	168	25-	2,126,675-
BUDGET CODE: 1117 Support for Women Entrepreneurs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,943		3-	177,943-
		SUBTOTAL FOR F/T SALARIED	3	177,943		3-	177,943-
		SUBTOTAL FOR BUDGET CODE 1117	3	177,943		3-	177,943-
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,212		2-	122,212-
		SUBTOTAL FOR F/T SALARIED	2	122,212		2-	122,212-
		SUBTOTAL FOR BUDGET CODE 1118	2	122,212		2-	122,212-
BUDGET CODE: 1119 MWBE Bond Surety Fund							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000		1-	75,000-
		SUBTOTAL FOR F/T SALARIED	1	75,000		1-	75,000-
		SUBTOTAL FOR BUDGET CODE 1119	1	75,000		1-	75,000-
BUDGET CODE: 1140 Jerome Ave. Business Grant Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,400	1		82,400
		SUBTOTAL FOR F/T SALARIED	1	82,400	1		82,400
		SUBTOTAL FOR BUDGET CODE 1140	1	82,400	1		82,400
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	486,698	11		910,289
		SUBTOTAL FOR F/T SALARIED	6	486,698	11		910,289
		SUBTOTAL FOR BUDGET CODE 1502				5	423,591
03 UNSALARIED		031 UNSALARIED		333,246			333,246

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				333,246		333,246		
04 ADD GRS PAY		047 OVERTIME		16,000		16,000		
SUBTOTAL FOR ADD GRS PAY				16,000		16,000		
SUBTOTAL FOR BUDGET CODE 1502			6	835,944	11	1,259,535	5	423,591
TOTAL FOR DEPT OF BUSINESS SERVICES			47	4,022,142	12	1,342,103	35-	2,680,039-
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		890,002	15	1,816,210	15	926,208
SUBTOTAL FOR F/T SALARIED				890,002	15	1,816,210	15	926,208
03 UNSALARIED		031 UNSALARIED				17,695		17,695
SUBTOTAL FOR UNSALARIED						17,695		17,695
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,104		2,104		
SUBTOTAL FOR ADD GRS PAY				2,104		2,104		
SUBTOTAL FOR BUDGET CODE 1007				892,106	15	1,836,009	15	943,903
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		

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1305			6	756,147	6	756,147	
BUDGET CODE: 1505 Neighborhood Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	885,929	5	637,186	4- 248,743-
SUBTOTAL FOR F/T SALARIED			9	885,929	5	637,186	4- 248,743-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,696		3,696	
SUBTOTAL FOR ADD GRS PAY				3,696		3,696	
SUBTOTAL FOR BUDGET CODE 1505			9	889,625	5	640,882	4- 248,743-
BUDGET CODE: 1901 Faith Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	280,414	6	365,414	85,000
SUBTOTAL FOR F/T SALARIED			6	280,414	6	365,414	85,000
SUBTOTAL FOR BUDGET CODE 1901			6	280,414	6	365,414	85,000
TOTAL FOR ADMINISTRATIVE SERVICES			21	2,828,147	32	3,608,307	11 780,160
TOTAL FOR DEPT. OF BUSINESS P.S.			180	17,543,483	205	19,135,206	25 1,591,723

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	180	17,543,483	205	19,135,206	1,591,723
FINANCIAL PLAN SAVINGS	5-	112,986-	2-	91,830-	21,156
APPROPRIATION	175	17,430,497	203	19,043,376	1,612,879

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,357,354	12,745,848	388,494
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	689,807	811,653	121,846
FEDERAL - OTHER	4,373,481	5,476,020	1,102,539
INTRA-CITY SALES	9,855	9,855	
 TOTAL	 17,430,497	 19,043,376	 1,612,879

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	78,589-123,600	8	98,419	787,351
10004	ADMINISTRATIVE ARCHITECT	160,502-160,502	1	160,502	160,502
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	96,682-228,198	15	130,394	1,955,911
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	83,554-123,600	4	102,001	408,004
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	87,624- 87,624	1	87,624	87,624
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	97,597- 97,597	1	97,597	97,597
10025	ADMINISTRATIVE MANAGER	126,381-126,381	1	126,381	126,381
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	134,280-134,280	1	134,280	134,280
10037	ADMINISTRATIVE SPACE ANALYST	119,561-119,561	1	119,561	119,561
10026	ADMINISTRATIVE STAFF ANALYST	185,000-185,000	1	185,000	185,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	95,710-160,000	2	127,855	255,710
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,754- 86,754	1	86,754	86,754
30087	AGENCY ATTORNEY	76,306- 76,306	1	76,306	76,306
82950	AGENCY CHIEF CONTRACTING OFFICER	142,888-142,888	1	142,888	142,888
21210	ASSISTANT ARCHITECT	77,250- 81,113	2	79,182	158,363
95146	ASSISTANT COMMISSIONER (DBS)	138,308-144,385	3	141,514	424,542
22405	ASSISTANT PLAN EXAMINER (BLDGS)	82,942- 82,942	1	82,942	82,942
40562	ASSOCIATE CONTRACT SPECIALIST	78,904- 78,904	1	78,904	78,904
12627	ASSOCIATE STAFF ANALYST	79,009- 96,569	2	87,789	175,578
60860	BUSINESS PROMOTION COORDINATOR	59,575- 95,611	26	77,273	2,009,089
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-103,000	4	96,433	385,732
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,631- 67,536	5	60,774	303,869
94503	COMMISSIONER OF BUSINESS SERVICES	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	53,781- 64,327	4	59,146	236,582
56058	COMMUNITY COORDINATOR	54,100- 82,400	32	69,408	2,221,043
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,197- 85,197	1	85,197	85,197
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	69,491- 80,609	2	75,050	150,100
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)	59,225- 85,490	13	70,218	912,830
95143	DEPUTY COMMISSIONER (DBS)	161,160-211,681	2	186,421	372,841
95005	EXECUTIVE AGENCY COUNSEL	111,240-169,332	2	140,286	280,572
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	60,000- 60,000	1	60,000	60,000
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- 85,025	7	74,270	519,892
12158	PROCUREMENT ANALYST	69,517- 84,886	5	77,991	389,953
22503	PROJECT MANAGER (DBS)	103,000-103,000	1	103,000	103,000
12869	SECRETARY TO THE DEPUTY COMMISSIONER (DBS)	67,184- 67,184	1	67,184	67,184

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
80184	SPACE ANALYST	79,315- 79,315	1	79,315	79,315
12626	STAFF ANALYST	80,579- 80,579	1	80,579	80,579
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	68,240- 68,240	1	68,240	68,240
TOTAL FOR OBJECT 001			167		15,062,950
POSITION SCHEDULE FOR U/A 001			167		15,062,950
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			36		3,247,103
TOTAL FOR U/A 001			203		18,310,053

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

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22				
			# 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					
				SUBTOTAL FOR OTHR SER&CHR	3,768		5,820		2,052
					3,768		5,820		2,052
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	4,000		3,812		188-
			602	TELECOMMUNICATIONS MAINT		1	600	1	600
				SUBTOTAL FOR CNTRCTL SVCS	4,000	1	4,412	1	412
				SUBTOTAL FOR BUDGET CODE A210	7,768	1	10,232	1	2,464
BUDGET CODE: A212 Business PREP Workshop OTPS									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,492		31,000		29,508
				SUBTOTAL FOR CNTRCTL SVCS	1,492		31,000		29,508
				SUBTOTAL FOR BUDGET CODE A212	1,492		31,000		29,508
BUDGET CODE: A213 Business PREP Micro-Grants OTPS									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	99,500		81,702		17,798-
				SUBTOTAL FOR CNTRCTL SVCS	99,500		81,702		17,798-
				SUBTOTAL FOR BUDGET CODE A213	99,500		81,702		17,798-
BUDGET CODE: A601 SBS OTPS - ADMIN									
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES	1,350				1,350-
				SUBTOTAL FOR OTHR SER&CHR	1,350				1,350-
				SUBTOTAL FOR BUDGET CODE A601	1,350				1,350-
BUDGET CODE: A604 Business Prep OTPS - ADMIN									
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES	1,020				1,020-
				SUBTOTAL FOR OTHR SER&CHR	1,020				1,020-
				SUBTOTAL FOR BUDGET CODE A604	1,020				1,020-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: B712 NY Rising: Business Prep Online Tool							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		91,500		716,500	625,000
		684 PROF SERV COMPUTER SERVICES		40,000	1	32,000	8,000-
		686 PROF SERV OTHER		18,500	1	1,500	17,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000	2	750,000	600,000
SUBTOTAL FOR BUDGET CODE B712				150,000	2	750,000	600,000
BUDGET CODE: B713 NY Rising: Bus. Prep Marketing/Outreach							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		440,036	435,036
SUBTOTAL FOR CNTRCTL SVCS				5,000		440,036	435,036
SUBTOTAL FOR BUDGET CODE B713				5,000		440,036	435,036
BUDGET CODE: B720 NY Rising: OTPS for State Employees							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000		24,000	23,000
SUBTOTAL FOR CNTRCTL SVCS				1,000		24,000	23,000
SUBTOTAL FOR BUDGET CODE B720				1,000		24,000	23,000
BUDGET CODE: CR04 Clean Up Corps Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				200,000	200,000
SUBTOTAL FOR CNTRCTL SVCS						200,000	200,000
SUBTOTAL FOR BUDGET CODE CR04						200,000	200,000
BUDGET CODE: CR20 40 Open Streets							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		240,000		2,080,000	1,840,000
SUBTOTAL FOR CNTRCTL SVCS				240,000		2,080,000	1,840,000
SUBTOTAL FOR BUDGET CODE CR20				240,000		2,080,000	1,840,000
BUDGET CODE: CR22 Avenue NYC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,200,000	1,200,000
SUBTOTAL FOR CNTRCTL SVCS						1,200,000	1,200,000

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE CR22						1,200,000	1,200,000
BUDGET CODE: CR23 Accelerate Small Business Reopening							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,700,000	1,700,000
SUBTOTAL FOR CNTRCTL SVCS						1,700,000	1,700,000
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
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							
40		OTHR SER&CHR 417 ADVERTISING		280,000			280,000-
SUBTOTAL FOR OTHR SER&CHR				280,000			280,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		267,500		550,000	282,500
		615 PRINTING CONTRACTS		1,000			1,000-
		686 PROF SERV OTHER		1,500			1,500-
SUBTOTAL FOR CNTRCTL SVCS				270,000		550,000	280,000
SUBTOTAL FOR BUDGET CODE CR29				550,000		550,000	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: CR30 Long Term Recovery Campaign							
40	OTHR	SER&CHR	417	ADVERTISING			475,000-
				SUBTOTAL FOR OTHR SER&CHR	475,000		475,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	5,000		5,000-
				SUBTOTAL FOR CNTRCTL SVCS	5,000		5,000-
				SUBTOTAL FOR BUDGET CODE CR30	480,000		480,000-
BUDGET CODE: CR33 COVID Vaccination Costs							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	106,000	300,000	194,000
				SUBTOTAL FOR CNTRCTL SVCS	106,000	300,000	194,000
				SUBTOTAL FOR BUDGET CODE CR33	106,000	300,000	194,000
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: 1013 Voting Media Campaign							
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES	40,000		40,000-
				SUBTOTAL FOR OTHR SER&CHR	40,000		40,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,000,000		1,000,000-
				SUBTOTAL FOR CNTRCTL SVCS	1,000,000		1,000,000-
				SUBTOTAL FOR BUDGET CODE 1013	1,040,000		1,040,000-
BUDGET CODE: 1050 Non Profit Indirect Rates							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	297,258	355,598	58,340
				SUBTOTAL FOR CNTRCTL SVCS	297,258	355,598	58,340
				SUBTOTAL FOR BUDGET CODE 1050	297,258	355,598	58,340

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1131 Equity Initiative Mentoring Program								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000		500,000	400,000
			SUBTOTAL FOR CNTRCTL SVCS		100,000		500,000	400,000
			SUBTOTAL FOR BUDGET CODE 1131		100,000		500,000	400,000
BUDGET CODE: 1150 Business Development CTL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,551		1,251	300-
			101 PRINTING SUPPLIES		833		833	
			117 POSTAGE		333		333	
			199 DATA PROCESSING SUPPLIES		1,165		4,165	3,000
			SUBTOTAL FOR SUPPLYS&MATL		3,882		6,582	2,700
30	PROPTY&EQUIP	337	BOOKS-OTHER		499		2,499	2,000
			SUBTOTAL FOR PROPTY&EQUIP		499		2,499	2,000
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		15,602			15,602-
			403 OFFICE SERVICES		2,500		1,666	834-
			417 ADVERTISING		4,905		7,905	3,000
		858001	42G DATA PROCESSING SERVICES		47,600		47,600	
			427 DATA PROCESSING SERVICES		100,000			100,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		1,666	834-
			454 OVERNIGHT TRVL EXP-SPECIAL		833		833	
			SUBTOTAL FOR OTHR SER&CHR		173,940		59,670	114,270-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,013		143,166	141,153
			615 PRINTING CONTRACTS	1	330	1	8,330	8,000
			622 TEMPORARY SERVICES	1	40,000	1	417	39,583-
			624 CLEANING SERVICES	1	92	1	92	
			SUBTOTAL FOR CNTRCTL SVCS	3	42,435	3	152,005	109,570
			SUBTOTAL FOR BUDGET CODE 1150	3	220,756	3	220,756	
BUDGET CODE: 1151 Business Development WIOA								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		249		249	
			101 PRINTING SUPPLIES		167		167	
			117 POSTAGE		67		67	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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		30,167		20,167	10,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,486		20,486	10,000
		615 PRINTING CONTRACTS		1,670		1,670	
		622 TEMPORARY SERVICES		83		83	
		624 CLEANING SERVICES		19		19	
		SUBTOTAL FOR CNTRCTL SVCS		12,258		22,258	10,000
		SUBTOTAL FOR BUDGET CODE 1151		44,244		44,244	
BUDGET CODE: 1306 Discretionary Management							
40		OTHR SER&CHR 858001 42G DATA PROCESSING SERVICES		8,166		8,166	
		427 DATA PROCESSING SERVICES		8,990			8,990-
		SUBTOTAL FOR OTHR SER&CHR		17,156		8,166	8,990-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		62,317		72,307	9,990
		622 TEMPORARY SERVICES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		63,317		72,307	8,990
		SUBTOTAL FOR BUDGET CODE 1306		80,473		80,473	
BUDGET CODE: 1320 FMA Legal & Administration CTL							
10		SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		6,000		1,544	4,456-
	856001	10X SUPPLIES + MATERIALS - GENERAL		279		3,538	3,259
		100 SUPPLIES + MATERIALS - GENERAL		20,985			20,985-
		117 POSTAGE		500			500-
		199 DATA PROCESSING SUPPLIES		500			500-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					28,264		5,082	23,182-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-	
		337 BOOKS-OTHER		9,000				9,000-	
SUBTOTAL FOR PROPTY&EQUIP					10,000			10,000-	
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS				15,745		15,745	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		5,056		14,944-	
	042001	40X CONTRACTUAL SERVICES-GENERAL		16,562				16,562-	
		403 OFFICE SERVICES		15,500				15,500-	
		412 RENTALS OF MISC.EQUIP		1,713				1,713-	
		417 ADVERTISING		15,000				15,000-	
	858001	42G DATA PROCESSING SERVICES		20,719		20,719			
		427 DATA PROCESSING SERVICES		51,317				51,317-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-	
SUBTOTAL FOR OTHR SER&CHR					141,311		41,520	99,791-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		32,897		280,670		247,773	
		607 MAINT & REP MOTOR VEH EQUIP	1	1,845			1-	1,845-	
		608 MAINT & REP GENERAL		2,000				2,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		21,387				21,387-	
		613 DATA PROCESSING EQUIPMENT		2,000				2,000-	
		615 PRINTING CONTRACTS		1,000				1,000-	
		622 TEMPORARY SERVICES		9,739				9,739-	
		624 CLEANING SERVICES		350				350-	
		671 TRAINING PRGM CITY EMPLOYEES		3,415				3,415-	
		682 PROF SERV LEGAL SERVICES	1	14,016			1-	14,016-	
		684 PROF SERV COMPUTER SERVICES		2,500				2,500-	
		686 PROF SERV OTHER		500				500-	
SUBTOTAL FOR CNTRCTL SVCS				2	91,649		280,670	2-	189,021
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		500				500-	
		701 TAXES AND LICENSES		12				12-	
	856001	79D TRAINING CITY EMPLOYEES		115		1,647		1,532	
SUBTOTAL FOR FXD MIS CHGS					627		1,647	1,020	
SUBTOTAL FOR BUDGET CODE 1320				2	271,851		328,919	2-	57,068
BUDGET CODE: 1321 FMA Legal & Administration WIOA									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000			

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			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		58,991		107,119		48,128	
30			300 EQUIPMENT GENERAL		1,500		1,500			
			302 TELECOMMUNICATIONS EQUIPMENT		500		500			
			332 PURCH DATA PROCESSING EQUIPT		973		973			
			337 BOOKS-OTHER		30,000		30,000			
			SUBTOTAL FOR PROPTY&EQUIP		32,973		32,973			
40			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		1,200		1,200			
			858001 42G DATA PROCESSING SERVICES		79,890		79,890			
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500			
			SUBTOTAL FOR OTHR SER&CHR		105,046		197,408		92,362	
60			600 CONTRACTUAL SERVICES GENERAL		137,808				137,808-	
			602 TELECOMMUNICATIONS MAINT		10,000		10,000			
			608 MAINT & REP GENERAL		1,200	1	1,200	1		
			612 OFFICE EQUIPMENT MAINTENANCE		2,682				2,682-	
			613 DATA PROCESSING EQUIPMENT		15,000	1	15,000	1		
			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		202,990	2	62,500	2	140,490-	
			SUBTOTAL FOR BUDGET CODE 1321		400,000	2	400,000	2		
			TOTAL FOR		5	4,382,712	8	147,796,960	3	143,414,248

RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		980,000			980,000-
		SUBTOTAL FOR CNTRCTL SVCS		980,000			980,000-
		SUBTOTAL FOR BUDGET CODE 0353		980,000			980,000-
BUDGET CODE: 0370 AVENUE NYC (CD)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	1,289,024	16	1,472,862	15- 183,838
		667 PAY TO CULTURAL INSTITUTIONS			1	105,810	1 105,810
		SUBTOTAL FOR CNTRCTL SVCS	31	1,289,024	17	1,578,672	14- 289,648
		SUBTOTAL FOR BUDGET CODE 0370	31	1,289,024	17	1,578,672	14- 289,648
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		486		1,686	1,200
		117 POSTAGE				2,380	2,380
		SUBTOTAL FOR SUPPLYS&MATL		486		4,066	3,580
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,125		3,125	
		417 ADVERTISING		90		90	
		427 DATA PROCESSING SERVICES		8,364		10,484	2,120
		452 NON OVERNIGHT TRVL EXP-SPECIAL		542		2,542	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		421		6,421	6,000
		SUBTOTAL FOR OTHR SER&CHR		12,542		22,662	10,120
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,287		1,737	450
		671 TRAINING PRGM CITY EMPLOYEES		1,535		35	1,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,822		1,772	1,050-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		150		1,500	1,350
		SUBTOTAL FOR FXD MIS CHGS		150		1,500	1,350
		SUBTOTAL FOR BUDGET CODE 0395		17,000		30,000	13,000

BUDGET CODE: 1802 City Council Funded Projects

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,422,720		7,384,593	3,961,873
		SUBTOTAL FOR CNTRCTL SVCS		3,422,720		7,384,593	3,961,873
		SUBTOTAL FOR BUDGET CODE 1802		3,422,720		7,384,593	3,961,873
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	31	5,708,744	17	8,993,265	14- 3,284,521
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0342 Business Basics - CTL							
40 OTHR SER&CHR		417 ADVERTISING				10,000	10,000
		427 DATA PROCESSING SERVICES		2,900		5,737	2,837
		SUBTOTAL FOR OTHR SER&CHR		2,900		15,737	12,837
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1		1	10,000	10,000
		685 PROF SERV DIRECT EDUC SERV	4	66,037	1	43,200	3- 22,837-
		SUBTOTAL FOR CNTRCTL SVCS	5	66,037	2	53,200	3- 12,837-
		SUBTOTAL FOR BUDGET CODE 0342	5	68,937	2	68,937	3-
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

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0383 BDD - Chamber on the Go							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,605,527			1,605,527-
		SUBTOTAL FOR CNTRCTL SVCS		1,605,527			1,605,527-
		SUBTOTAL FOR BUDGET CODE 0383		1,605,527			1,605,527-
BUDGET CODE: 0384 DBS - Worker Cooperative (WCBDI)							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,921,050			2,921,050-
		SUBTOTAL FOR CNTRCTL SVCS		2,921,050			2,921,050-
		SUBTOTAL FOR BUDGET CODE 0384		2,921,050			2,921,050-
BUDGET CODE: 0390 Industrial Study Implementation							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,239,000	9	1,290,000	9 51,000
		SUBTOTAL FOR CNTRCTL SVCS		1,239,000	9	1,290,000	9 51,000
		SUBTOTAL FOR BUDGET CODE 0390		1,239,000	9	1,290,000	9 51,000
BUDGET CODE: 1111 Small Business First (SB1)							
10		SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000			2,000-
40		OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000-
		403 OFFICE SERVICES		500			500-
		427 DATA PROCESSING SERVICES		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		15,500			15,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		36,425		60,525	24,100
		622 TEMPORARY SERVICES		600			600-
		SUBTOTAL FOR CNTRCTL SVCS		37,025		60,525	23,500
		SUBTOTAL FOR BUDGET CODE 1111		54,525		60,525	6,000
BUDGET CODE: 1112 Small Business First Lease (SB1)							
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		509,883		579,755	69,872

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				509,883		579,755	69,872
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,860		39,953	8,093
SUBTOTAL FOR CNTRCTL SVCS				31,860		39,953	8,093
SUBTOTAL FOR BUDGET CODE 1112				541,743		619,708	77,965
BUDGET CODE: 1113 Support for Small Businesses - Legal							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000	1		1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,500,000	1		1,500,000-
SUBTOTAL FOR BUDGET CODE 1113				1,500,000	1		1,500,000-
BUDGET CODE: 1114 Support for Small Businesses - LYL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000-
SUBTOTAL FOR BUDGET CODE 1114				500,000			500,000-
BUDGET CODE: 1115 NYC School Bus Grant Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,563,296			3,563,296-
SUBTOTAL FOR CNTRCTL SVCS				3,563,296			3,563,296-
SUBTOTAL FOR BUDGET CODE 1115				3,563,296			3,563,296-
BUDGET CODE: 1117 Support for Women Entrepreneurs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
SUBTOTAL FOR SUPPLYS&MATL				2,500			2,500-
40 OTHR SER&CHR		417 ADVERTISING		77,500			77,500-
	858001	42G DATA PROCESSING SERVICES		1,317		1,317	
		427 DATA PROCESSING SERVICES		75,528			75,528-
SUBTOTAL FOR OTHR SER&CHR				154,345		1,317	153,028-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		295,930	2	518,183	222,253
		622 TEMPORARY SERVICES		1,000			1,000-
		686 PROF SERV OTHER		14,000			14,000-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				310,930	2	518,183	2 207,253
SUBTOTAL FOR BUDGET CODE 1117				467,775	2	519,500	2 51,725
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor							
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		3,100			3,100-
SUBTOTAL FOR OTHR SER&CHR				3,100			3,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		126,900		130,000	3,100
SUBTOTAL FOR CNTRCTL SVCS				126,900		130,000	3,100
SUBTOTAL FOR BUDGET CODE 1118				130,000		130,000	
BUDGET CODE: 1501 NDD Build CBDO capacity							
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000			1,000-
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		10,000			10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				11,000			11,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,500		75,000	68,500
		615 PRINTING CONTRACTS		7,000			7,000-
		622 TEMPORARY SERVICES		22,000			22,000-
		686 PROF SERV OTHER		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				55,500		75,000	19,500
SUBTOTAL FOR BUDGET CODE 1501				67,500		75,000	7,500
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		8,000			8,000-
		427 DATA PROCESSING SERVICES		11,291			11,291-
SUBTOTAL FOR OTHR SER&CHR				19,291			19,291-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,899,256	30	2,561,460	337,796-
		684 PROF SERV COMPUTER SERVICES				500,000	500,000
		686 PROF SERV OTHER		11,799			11,799-
SUBTOTAL FOR CNTRCTL SVCS				2,911,055	30	3,061,460	150,405

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1502				2,930,346	30	3,061,460	30 131,114
BUDGET CODE: 1504 Jamaica Now Action Plan							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 1504				100,000			100,000-
TOTAL FOR DEPT OF BUSINESS SERVICES			5	15,689,699	45	5,841,130	40 9,848,569-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 1006 Strategic Operations							
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		92,119		61,659	30,460-
		427 DATA PROCESSING SERVICES		19,075			19,075-
SUBTOTAL FOR OTHR SER&CHR				111,194		61,659	49,535-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,100		12,383	283
		612 OFFICE EQUIPMENT MAINTENANCE		18,000			18,000-
SUBTOTAL FOR CNTRCTL SVCS				30,100		12,383	17,717-
SUBTOTAL FOR BUDGET CODE 1006				141,294		74,042	67,252-
BUDGET CODE: 1007 Executive CTL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,500			8,500-
SUBTOTAL FOR SUPPLYS&MATL				8,500			8,500-
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		37,000			37,000-
SUBTOTAL FOR OTHR SER&CHR				37,000			37,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,312		36,792	33,480
		615 PRINTING CONTRACTS		500			500-
		622 TEMPORARY SERVICES		20,500			20,500-
SUBTOTAL FOR CNTRCTL SVCS				24,312		36,792	12,480

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,188					10,188-
		SUBTOTAL FOR FXD MIS CHGS		10,188					10,188-
SUBTOTAL FOR BUDGET CODE 1007					80,000		36,792		43,208-
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		710		410			300-
		199 DATA PROCESSING SUPPLIES		355		355			
SUBTOTAL FOR SUPPLYS&MATL					1,065		765		300-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,000					2,000-
		337 BOOKS-OTHER		4,000		977			3,023-
SUBTOTAL FOR PROPTY&EQUIP					6,000		977		5,023-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		5,000					5,000-
		403 OFFICE SERVICES		7,500		2,968			4,532-
		417 ADVERTISING		571		571			
	858001	42G DATA PROCESSING SERVICES		2,634		2,634			
		427 DATA PROCESSING SERVICES		5,654		12,654			7,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,124		25,147			15,023
		454 OVERNIGHT TRVL EXP-SPECIAL				5,370			5,370
SUBTOTAL FOR OTHR SER&CHR					31,483		49,344		17,861
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,304		121,688			107,384
		612 OFFICE EQUIPMENT MAINTENANCE		1,000					1,000-
		615 PRINTING CONTRACTS		650		2,650			2,000
		622 TEMPORARY SERVICES		3,412		25,375			21,963
		671 TRAINING PRGM CITY EMPLOYEES		5,000		8,955			3,955
		683 PROF SERV ENGINEER & ARCHITECT	1	38,800				1-	38,800-
		684 PROF SERV COMPUTER SERVICES				115,225			115,225
		686 PROF SERV OTHER		35,309		218,021			182,712
SUBTOTAL FOR CNTRCTL SVCS				1	98,475		491,914	1-	393,439

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1305			1	137,023		543,000	1- 405,977
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	858001 40B TELEPHONE & OTHER COMMUNICATNS		3,500			3,500-
		042001 40X CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		412 RENTALS OF MISC.EQUIP		1,457		4,628	3,171
		452 NON OVERNIGHT TRVL EXP-SPECIAL				20,869	20,869
SUBTOTAL FOR OTHR SER&CHR				9,957		25,497	15,540
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		53,600		98,060	44,460
SUBTOTAL FOR CNTRCTL SVCS				53,600		98,060	44,460
SUBTOTAL FOR BUDGET CODE 1901				68,714		128,714	60,000
TOTAL FOR ADMINISTRATIVE SERVICES			1	503,654		782,548	1- 278,894
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.			42	26,284,809	70	163,413,903	28 137,129,094

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	372,589	26,284,809	361,125	163,413,903	137,129,094
FINANCIAL PLAN SAVINGS		242,123		5,080,937	4,838,814
APPROPRIATION		26,526,932		168,494,840	141,967,908

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,865,534		20,604,954	2,260,580-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,685,154		1,701,606	16,452
FEDERAL - OTHER		1,976,244		146,188,280	144,212,036
INTRA-CITY SALES					
TOTAL		26,526,932		168,494,840	141,967,908

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 DEFO CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS			45	3,696,539	45 3,696,539
SUBTOTAL FOR F/T SALARIED					45	3,696,539	45 3,696,539
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
		061 SUPPER MONEY				1,900	1,900
SUBTOTAL FOR ADD GRS PAY						35,420	35,420
SUBTOTAL FOR BUDGET CODE 1405					45	3,778,212	45 3,778,212
BUDGET CODE: 1415 PTAC Grant CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		199,607		47,607	152,000-
SUBTOTAL FOR F/T SALARIED				199,607		47,607	152,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,151		151	16,000-
SUBTOTAL FOR ADD GRS PAY				16,151		151	16,000-
SUBTOTAL FOR BUDGET CODE 1415				215,758		47,758	168,000-
BUDGET CODE: 1418 POP Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	198,320	5	198,320	
SUBTOTAL FOR F/T SALARIED			5	198,320	5	198,320	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627		627	
SUBTOTAL FOR ADD GRS PAY				627		627	
SUBTOTAL FOR BUDGET CODE 1418			5	198,947	5	198,947	
BUDGET CODE: 1421 MWBE Disparity Study							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000			1- 70,000-
SUBTOTAL FOR F/T SALARIED			1	70,000			1- 70,000-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1421			1	70,000			1- 70,000-
BUDGET CODE: 1422 MWBE DS Tech Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,365			1- 59,365-
SUBTOTAL FOR F/T SALARIED			1	59,365			1- 59,365-
SUBTOTAL FOR BUDGET CODE 1422			1	59,365			1- 59,365-
BUDGET CODE: 1423 MWBE DS Mentorship							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,021			1- 66,021-
SUBTOTAL FOR F/T SALARIED			1	66,021			1- 66,021-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000			4,000-
SUBTOTAL FOR ADD GRS PAY				4,000			4,000-
SUBTOTAL FOR BUDGET CODE 1423			1	70,021			1- 70,021-
BUDGET CODE: 1424 MWBE DS NYC Teaming							
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,000			46,000-
SUBTOTAL FOR F/T SALARIED				46,000			46,000-
SUBTOTAL FOR BUDGET CODE 1424				46,000			46,000-
BUDGET CODE: 1425 MWBE DS Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	530,702			7- 530,702-
SUBTOTAL FOR F/T SALARIED			7	530,702			7- 530,702-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000			6,000-
SUBTOTAL FOR ADD GRS PAY				6,000			6,000-
SUBTOTAL FOR BUDGET CODE 1425			7	536,702			7- 536,702-
BUDGET CODE: 1426 MWBE CERTIFICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	886,313			14- 886,313-
SUBTOTAL FOR F/T SALARIED			14	886,313			14- 886,313-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000			4,000-
		042 LONGEVITY DIFFERENTIAL		7,000			7,000-
		049 BACKPAY - PRIOR YEARS		800			800-
		061 SUPPER MONEY		50			50-
		SUBTOTAL FOR ADD GRS PAY		11,850			11,850-
		SUBTOTAL FOR BUDGET CODE 1426	14	898,163		14-	898,163-
		TOTAL FOR	29	2,094,956	50	4,024,917	21 1,929,961
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 1401 DEFO Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	259,098		2-	259,098-
		SUBTOTAL FOR F/T SALARIED	2	259,098		2-	259,098-
03 UNSALARIED		031 UNSALARIED		501			501-
		SUBTOTAL FOR UNSALARIED		501			501-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		259			259-
		042 LONGEVITY DIFFERENTIAL		307			307-
		061 SUPPER MONEY		300			300-
		SUBTOTAL FOR ADD GRS PAY		866			866-
		SUBTOTAL FOR BUDGET CODE 1401	2	260,465		2-	260,465-
BUDGET CODE: 1402 DEFO Operations and Program Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	997,977		12-	997,977-
		SUBTOTAL FOR F/T SALARIED	12	997,977		12-	997,977-
03 UNSALARIED		031 UNSALARIED		224			224-
		SUBTOTAL FOR UNSALARIED		224			224-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,063			2,063-
		042 LONGEVITY DIFFERENTIAL		13,037			13,037-
		061 SUPPER MONEY		50			50-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				15,150				15,150-
SUBTOTAL FOR BUDGET CODE 1402			12	1,013,351			12-	1,013,351-
BUDGET CODE: 1403 DEFO Compliance and Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	558,855			7-	558,855-
SUBTOTAL FOR F/T SALARIED			7	558,855			7-	558,855-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		100				100-
		041 ASSIGNMENT DIFFERENTIAL		3,284				3,284-
		042 LONGEVITY DIFFERENTIAL		14,170				14,170-
		047 OVERTIME		500				500-
SUBTOTAL FOR ADD GRS PAY				18,054				18,054-
SUBTOTAL FOR BUDGET CODE 1403			7	576,909			7-	576,909-
TOTAL FOR FINANCIAL AND ECONOMIC OPP			21	1,850,725			21-	1,850,725-
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			50	3,945,681	50	4,024,917		79,236

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50	3,945,681	50	4,024,917	79,236
FINANCIAL PLAN SAVINGS					
APPROPRIATION	50	3,945,681	50	4,024,917	79,236

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,746,734	3,825,970	79,236
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,947	198,947	
INTRA-CITY SALES			
TOTAL	3,945,681	4,024,917	79,236

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	92,700-128,909	2	110,805	221,609
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,049- 94,386	2	94,218	188,435
95146	ASSISTANT COMMISSIONER (DBS)	129,750-129,750	1	129,750	129,750
60860	BUSINESS PROMOTION COORDINATOR	63,614- 97,365	9	75,600	680,396
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	65,148- 75,411	4	68,956	275,824
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	61,002- 83,626	16	65,909	1,054,537
95143	DEPUTY COMMISSIONER (DBS)	161,710-161,710	1	161,710	161,710
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	66,995- 77,805	3	72,065	216,194
TOTAL FOR OBJECT 001			46		3,489,605

POSITION SCHEDULE FOR U/A 004			46		3,489,605
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		303,444
TOTAL FOR U/A 004			50		3,793,049

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

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE							
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		9,400		9,400-
		042001	40X CONTRACTUAL SERVICES-GENERAL				
		816001	40X CONTRACTUAL SERVICES-GENERAL				
			417 ADVERTISING		128,323		128,323-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,300		2,300-
			SUBTOTAL FOR OTHR SER&CHR		140,023		140,023-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			345,300	345,300
		622	TEMPORARY SERVICES		13,536		13,536-
		681	PROF SERV ACCTING & AUDITING		16,000		16,000-
			SUBTOTAL FOR CNTRCTL SVCS		29,536	345,300	315,764
			SUBTOTAL FOR BUDGET CODE 0835		169,559	345,300	175,741
BUDGET CODE: 1124 Mayor's Office MWBE Compliance							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		222,000		222,000-
		681	PROF SERV ACCTING & AUDITING	1	28,250	1-	28,250-
			SUBTOTAL FOR CNTRCTL SVCS	1	250,250	1-	250,250-
			SUBTOTAL FOR BUDGET CODE 1124	1	250,250	1-	250,250-
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			1,101,000	1,101,000
			SUBTOTAL FOR CNTRCTL SVCS			1,101,000	1,101,000
			SUBTOTAL FOR BUDGET CODE 1126		99,000	1,101,000	1,002,000
BUDGET CODE: 1127 MOMWBE Unconscious Bias Training							
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

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1421 MWBE Disparity Study							
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 1421						1,000,000	1,000,000
BUDGET CODE: 1422 MWBE DS Tech Assistance							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	328,399	2	981,601	1 653,202
SUBTOTAL FOR CNTRCTL SVCS			1	328,399	2	981,601	1 653,202
SUBTOTAL FOR BUDGET CODE 1422			1	328,399	2	981,601	1 653,202
BUDGET CODE: 1426 MWBE CERTIFICATION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	181,624	1	1,269,641	1,088,017
		622 TEMPORARY SERVICES		48,575			48,575-
SUBTOTAL FOR CNTRCTL SVCS			1	230,199	1	1,269,641	1,039,442
SUBTOTAL FOR BUDGET CODE 1426			1	230,199	1	1,269,641	1,039,442
BUDGET CODE: 1429 MWBE Job Training							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000		150,000	50,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000		150,000	50,000-
SUBTOTAL FOR BUDGET CODE 1429				200,000		150,000	50,000-
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			3	1,277,407	3	5,177,542	3,900,135

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP								
BUDGET CODE: 0801 DEFO-ADMINISTRATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,850		9,883	8,033
		117	POSTAGE		469		14,469	14,000
		199	DATA PROCESSING SUPPLIES		1,583		1,583	
	SUBTOTAL FOR SUPPLYS&MATL				3,902		25,935	22,033
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				2,366	2,366
		337	BOOKS-OTHER		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP				1,000		3,366	2,366
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		13,931			13,931-
		403	OFFICE SERVICES		4,851		4,851	
		417	ADVERTISING		19,715		4,574	15,141-
	858001	42G	DATA PROCESSING SERVICES		12,953		12,953	
		427	DATA PROCESSING SERVICES		10,384		8,004	2,380-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,373		18,074	12,701
		454	OVERNIGHT TRVL EXP-SPECIAL		930		19,841	18,911
	SUBTOTAL FOR OTHR SER&CHR				68,137		68,297	160
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,268		2,913	1,355-
		622	TEMPORARY SERVICES	1	20,709	1	709	20,000-
		671	TRAINING PRGM CITY EMPLOYEES	1		1	35,500	35,500
		686	PROF SERV OTHER	1	2,150	1	2,150	
	SUBTOTAL FOR CNTRCTL SVCS			3	27,127	3	41,272	14,145
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		345		3,500	3,155
	SUBTOTAL FOR FXD MIS CHGS				345		3,500	3,155
	SUBTOTAL FOR BUDGET CODE 0801			3	100,511	3	142,370	41,859
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	350,000	3	1,332,000	982,000
	SUBTOTAL FOR CNTRCTL SVCS			2	350,000	3	1,332,000	982,000
	SUBTOTAL FOR BUDGET CODE 0824			2	350,000	3	1,332,000	982,000

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1805 City Council Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		492,075		600,000	107,925
		SUBTOTAL FOR CNTRCTL SVCS		492,075		600,000	107,925
		SUBTOTAL FOR BUDGET CODE 1805		492,075		600,000	107,925
TOTAL FOR FINANCIAL AND ECONOMIC OPP			5	942,586	6	2,074,370	1,131,784
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			8	2,219,993	9	7,251,912	5,031,919

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,629	2,219,993	16,453	7,251,912	5,031,919
FINANCIAL PLAN SAVINGS				15,000	15,000
APPROPRIATION		2,219,993		7,266,912	5,046,919

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,219,993	7,266,912	5,046,919
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,219,993	7,266,912	5,046,919

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A25C RISE: RED HOOK INITIATIVE							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		38,890			38,890-
		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 660 ECONOMIC DEVELOPMENT		567,500	1,429,924		862,424
		SUBTOTAL FOR CNTRCTL SVCS		567,500	1,429,924		862,424
		SUBTOTAL FOR BUDGET CODE A25D		567,500	1,429,924		862,424
BUDGET CODE: A253 RISE: BRIGHT POWER							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		291,750	155,060		136,690-
		SUBTOTAL FOR CNTRCTL SVCS		291,750	155,060		136,690-
		SUBTOTAL FOR BUDGET CODE A253		291,750	155,060		136,690-
BUDGET CODE: A254 RISE: CALM ENERGY							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		550,000	339,482		210,518-
		SUBTOTAL FOR CNTRCTL SVCS		550,000	339,482		210,518-
		SUBTOTAL FOR BUDGET CODE A254		550,000	339,482		210,518-
BUDGET CODE: A255 RISE: F. WILLIAM BROWN, LLC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		286,975	1,178,637		891,662
		SUBTOTAL FOR CNTRCTL SVCS		286,975	1,178,637		891,662
		SUBTOTAL FOR BUDGET CODE A255		286,975	1,178,637		891,662
BUDGET CODE: A256 RISE: GEOSYNTEC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		100,000	78,272		21,728-
		SUBTOTAL FOR CNTRCTL SVCS		100,000	78,272		21,728-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A256				100,000		78,272	21,728-
BUDGET CODE: A258 RISE: GOTENNA							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		124,582		158,846	34,264
SUBTOTAL FOR CNTRCTL SVCS				124,582		158,846	34,264
SUBTOTAL FOR BUDGET CODE A258				124,582		158,846	34,264
BUDGET CODE: A259 RISE: Local Office Landsacpe							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		395,000		1,145,055	750,055
SUBTOTAL FOR CNTRCTL SVCS				395,000		1,145,055	750,055
SUBTOTAL FOR BUDGET CODE A259				395,000		1,145,055	750,055
BUDGET CODE: A413 Raise Shorelines: Coney Island							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,483,426			1,483,426-
SUBTOTAL FOR CNTRCTL SVCS				1,483,426			1,483,426-
SUBTOTAL FOR BUDGET CODE A413				1,483,426			1,483,426-
BUDGET CODE: A415 Raise Shorelines: Set 1							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		893,284			893,284-
SUBTOTAL FOR CNTRCTL SVCS				893,284			893,284-
SUBTOTAL FOR BUDGET CODE A415				893,284			893,284-
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: CRC6 EDC Cleanup Corps							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				11,955,000	11,955,000
SUBTOTAL FOR CNTRCTL SVCS						11,955,000	11,955,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE CRC6						11,955,000	11,955,000
BUDGET CODE: CR39 TLC Loan Fund							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,900,000			2,900,000-
SUBTOTAL FOR CNTRCTL SVCS				2,900,000			2,900,000-
SUBTOTAL FOR BUDGET CODE CR39				2,900,000			2,900,000-
BUDGET CODE: CV07 COVID-19 EDC Ventilators F							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		76,400,000			76,400,000-
SUBTOTAL FOR CNTRCTL SVCS				76,400,000			76,400,000-
SUBTOTAL FOR BUDGET CODE CV07				76,400,000			76,400,000-
BUDGET CODE: CV18 COVID-19 EDC FMI Grant Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,942,799			17,942,799-
SUBTOTAL FOR CNTRCTL SVCS				17,942,799			17,942,799-
SUBTOTAL FOR BUDGET CODE CV18				17,942,799			17,942,799-
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		185,000		185,000	
SUBTOTAL FOR CNTRCTL SVCS				185,000		185,000	
SUBTOTAL FOR BUDGET CODE Z051				185,000		185,000	
BUDGET CODE: Z053 2016 EPA Brownfields Petroleum Assessme							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		165,500			165,500-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				165,500			165,500-
SUBTOTAL FOR BUDGET CODE Z053				165,500			165,500-
BUDGET CODE: Z054 2016 EPA Brownfields Hazardous Substance							
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				163,300			163,300-
SUBTOTAL FOR CNTRCTL SVCS				163,300			163,300-
SUBTOTAL FOR BUDGET CODE Z054				163,300			163,300-
BUDGET CODE: Z056 Clean Stockpile							
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				515,208		638,840	123,632
SUBTOTAL FOR CNTRCTL SVCS				515,208		638,840	123,632
SUBTOTAL FOR BUDGET CODE Z056				515,208		638,840	123,632
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				17,910			17,910-
SUBTOTAL FOR CNTRCTL SVCS				17,910			17,910-
SUBTOTAL FOR BUDGET CODE Z060				17,910			17,910-
BUDGET CODE: 0726 Heat, Light and Power							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				2,759,977		4,487,670	1,727,693
SUBTOTAL FOR OTHR SER&CHR				2,759,977		4,487,670	1,727,693
SUBTOTAL FOR BUDGET CODE 0726				2,759,977		4,487,670	1,727,693
BUDGET CODE: 1646 NYPD WTC LICENSE AGREEMENT							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		230,387				230,387-	
		SUBTOTAL FOR CNTRCTL SVCS		230,387				230,387-	
		SUBTOTAL FOR BUDGET CODE 1646		230,387				230,387-	
BUDGET CODE: 1691 EDC-EM Interim Flood Protection									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		335,000				335,000-	
		SUBTOTAL FOR CNTRCTL SVCS		335,000				335,000-	
		SUBTOTAL FOR BUDGET CODE 1691		335,000				335,000-	
BUDGET CODE: 1728 OneNYC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		95,028				95,028-	
		SUBTOTAL FOR CNTRCTL SVCS		95,028				95,028-	
		SUBTOTAL FOR BUDGET CODE 1728		95,028				95,028-	
BUDGET CODE: 1735 Downtown Brooklyn Cultural District									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		71,561				71,561-	
		SUBTOTAL FOR CNTRCTL SVCS		71,561				71,561-	
		SUBTOTAL FOR BUDGET CODE 1735		71,561				71,561-	
BUDGET CODE: 1736 Hunts Point CPSD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 1736		100,000				100,000-	
BUDGET CODE: 1737 EDC-DVS Talent Financing									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 1737		100,000				100,000-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1738 Medical Institutions Loan Program								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	1,302,347			1-	1,302,347-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,302,347			1-	1,302,347-
		SUBTOTAL FOR BUDGET CODE 1738	1	1,302,347			1-	1,302,347-
BUDGET CODE: 1739 OEM-EDC FiDi Master Plan - Hydro								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		35,600				35,600-
		SUBTOTAL FOR CNTRCTL SVCS		35,600				35,600-
		SUBTOTAL FOR BUDGET CODE 1739		35,600				35,600-
BUDGET CODE: 1740 EDC Life Sciences Expansion								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,460,000			1,460,000
		SUBTOTAL FOR CNTRCTL SVCS			1,460,000			1,460,000
		SUBTOTAL FOR BUDGET CODE 1740			1,460,000			1,460,000
BUDGET CODE: 1742 EDC Transpar Contract								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		290,000				290,000-
		SUBTOTAL FOR CNTRCTL SVCS		290,000				290,000-
		SUBTOTAL FOR BUDGET CODE 1742		290,000				290,000-
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			4,000,000			4,000,000
		SUBTOTAL FOR CNTRCTL SVCS			4,000,000			4,000,000
		SUBTOTAL FOR BUDGET CODE 1745			4,000,000			4,000,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1746 EDC Summer Events						
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				3,950,000 3,950,000
		SUBTOTAL FOR CNTRCTL SVCS				3,950,000 3,950,000
		SUBTOTAL FOR BUDGET CODE 1746				3,950,000 3,950,000
BUDGET CODE: 1748 EDC Lower Manhattan Coastal Resiliency						
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				2,350,000 2,350,000
		SUBTOTAL FOR CNTRCTL SVCS				2,350,000 2,350,000
		SUBTOTAL FOR BUDGET CODE 1748				2,350,000 2,350,000
BUDGET CODE: 1749 EDC Willets Point Development						
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 1749				1,500,000 1,500,000
		TOTAL FOR	1	108,524,263		36,025,025 1- 72,499,238-
RESPONSIBILITY CENTER: ED ECONOMIC DEVEL CAPITAL PROJECT						
BUDGET CODE: 1729 Financial District Master Plan						
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,700,000		3,300,000 600,000
		SUBTOTAL FOR CNTRCTL SVCS		2,700,000		3,300,000 600,000
		SUBTOTAL FOR BUDGET CODE 1729		2,700,000		3,300,000 600,000
		TOTAL FOR ECONOMIC DEVEL CAPITAL PROJECT		2,700,000		3,300,000 600,000
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP						

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: E602 HURRICANE SANDY- EDC FEMA - 428 Homeport									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,219,214					2,219,214-
		SUBTOTAL FOR CNTRCTL SVCS		2,219,214					2,219,214-
		SUBTOTAL FOR BUDGET CODE E602		2,219,214					2,219,214-
BUDGET CODE: E604 HURRICANE SANDY- EDC FEMA - 428 Tompkins									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,477,358					2,477,358-
		SUBTOTAL FOR CNTRCTL SVCS		2,477,358					2,477,358-
		SUBTOTAL FOR BUDGET CODE E604		2,477,358					2,477,358-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		105,000		105,000			
		SUBTOTAL FOR OTHR SER&CHR		105,000		105,000			
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,358,956		2,552,531			193,575
		SUBTOTAL FOR CNTRCTL SVCS		2,358,956		2,552,531			193,575
		SUBTOTAL FOR BUDGET CODE Z031		2,463,956		2,657,531			193,575
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		157,398		111,408			45,990-
		SUBTOTAL FOR CNTRCTL SVCS		157,398		111,408			45,990-
		SUBTOTAL FOR BUDGET CODE Z045		157,398		111,408			45,990-
BUDGET CODE: Z047 MOER BF - EPA CW Haz Sub Assess Program									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		65,369					65,369-
		SUBTOTAL FOR CNTRCTL SVCS		65,369					65,369-
		SUBTOTAL FOR BUDGET CODE Z047		65,369					65,369-
BUDGET CODE: Z048 MOER BF - EPA CW Petrol Sub Assess Progr									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		13,939					13,939-
		SUBTOTAL FOR CNTRCTL SVCS		13,939					13,939-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE Z048				13,939			13,939-
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				272,647		430,440	157,793
SUBTOTAL FOR CNTRCTL SVCS				272,647		430,440	157,793
SUBTOTAL FOR BUDGET CODE Z049				522,647		430,440	92,207-
BUDGET CODE: 0622 Workforce Development Corporation (WDC)							
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				942,907			942,907-
SUBTOTAL FOR CNTRCTL SVCS				942,907			942,907-
SUBTOTAL FOR BUDGET CODE 0622				942,907			942,907-
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal							
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				750,000			750,000-
SUBTOTAL FOR CNTRCTL SVCS				750,000			750,000-
SUBTOTAL FOR BUDGET CODE 0647				750,000			750,000-
BUDGET CODE: 0709 Staten Island Express Bus - Academy							
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				700,000		1,285,147	585,147
SUBTOTAL FOR OTHR SER&CHR				700,000		1,285,147	585,147
SUBTOTAL FOR BUDGET CODE 0709				700,000		1,285,147	585,147
BUDGET CODE: 0716 Parks Department Waterfront Inspections							
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				234,515			234,515-
SUBTOTAL FOR CNTRCTL SVCS				234,515			234,515-
SUBTOTAL FOR BUDGET CODE 0716				234,515			234,515-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0717 EDC Waterfront Inspections								
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		2,776,470		3,000,000	223,530
SUBTOTAL FOR CNTRCTL SVCS					2,776,470		3,000,000	223,530
SUBTOTAL FOR BUDGET CODE 0717					2,776,470		3,000,000	223,530
BUDGET CODE: 0720 South Street Seaport Museum								
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		650,000		650,000	
SUBTOTAL FOR CNTRCTL SVCS					650,000		650,000	
SUBTOTAL FOR BUDGET CODE 0720					650,000		650,000	
BUDGET CODE: 0721 Staten Island Express Bus - Academy								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,000,000	1	2,000,000	
SUBTOTAL FOR CNTRCTL SVCS				1	2,000,000	1	2,000,000	
SUBTOTAL FOR BUDGET CODE 0721				1	2,000,000	1	2,000,000	
BUDGET CODE: 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 GreenNYC Behavior Change Media Campaign								
40	OTHR SER&CHR	827001	40X CONTRACTUAL SERVICES-GENERAL		15,000			15,000-
							900,000	170,000
SUBTOTAL FOR OTHR SER&CHR					745,000		900,000	155,000
SUBTOTAL FOR BUDGET CODE 1701					745,000		900,000	155,000
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	114,000
SUBTOTAL FOR CNTRCTL SVCS						114,000	114,000
SUBTOTAL FOR BUDGET CODE 1703						114,000	114,000
BUDGET CODE: 1711 LMDC-Pier 42 East River Park Demo Design							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		421,571			421,571-
SUBTOTAL FOR CNTRCTL SVCS				421,571			421,571-
SUBTOTAL FOR BUDGET CODE 1711				421,571			421,571-
BUDGET CODE: 1720 NYC x Design							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,000		100,000	
SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 1720				100,000		100,000	
BUDGET CODE: 1721 DOE EarlyLearn Service Integration							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		56,255			56,255-
SUBTOTAL FOR CNTRCTL SVCS				56,255			56,255-
SUBTOTAL FOR BUDGET CODE 1721				56,255			56,255-
BUDGET CODE: 1722 LMDC - Brooklyn Bridge Esplanade							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		197,782			197,782-
SUBTOTAL FOR CNTRCTL SVCS				197,782			197,782-
SUBTOTAL FOR BUDGET CODE 1722				197,782			197,782-
BUDGET CODE: 1723 DoITT/EDC - NYC Broadband Consultant							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		200,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000			200,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1723				200,000			200,000-
BUDGET CODE: 1725 EDC/MOME - Nightlife Study							
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				599,274			599,274-
SUBTOTAL FOR CNTRCTL SVCS				599,274			599,274-
SUBTOTAL FOR BUDGET CODE 1725				599,274			599,274-
BUDGET CODE: 1730 Marine Highways Grant - Local Match							
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				298,423			298,423-
SUBTOTAL FOR CNTRCTL SVCS				298,423			298,423-
SUBTOTAL FOR BUDGET CODE 1730				298,423			298,423-
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			1	19,717,258	1	12,373,706	7,343,552-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			2	130,941,521	1	51,698,731	1- 79,242,790-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,024,977	130,941,521	4,487,670	51,698,731	79,242,790-
FINANCIAL PLAN SAVINGS		1,302,347-		3,550,000	4,852,347
APPROPRIATION		129,639,174		55,248,731	74,390,443-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,317,894		36,083,716	19,765,822
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,000,000		2,000,000	
FEDERAL - C.D.		4,906,146		4,660,015	246,131-
FEDERAL - OTHER		104,208,162		11,955,000	92,253,162-
INTRA-CITY SALES		2,206,972		550,000	1,656,972-
TOTAL		129,639,174		55,248,731	74,390,443-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR32 Provide Trained Workers-Career Parthways							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	500,000	5 500,000
SUBTOTAL FOR F/T SALARIED					5	500,000	5 500,000
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	57,171	1	84,254	27,083
SUBTOTAL FOR F/T SALARIED			1	57,171	1	84,254	27,083
04 ADD GRS PAY		046 TERMINAL LEAVE		27,083			27,083-
SUBTOTAL FOR ADD GRS PAY				27,083			27,083-
SUBTOTAL FOR BUDGET CODE 0543			1	84,254	1	84,254	
BUDGET CODE: 0544 Tech in Residence: Cyber Corps							
03 UNSALARIED		031 UNSALARIED				76,491	76,491
SUBTOTAL FOR UNSALARIED						76,491	76,491
SUBTOTAL FOR BUDGET CODE 0544						76,491	76,491
BUDGET CODE: 1220 Construction Safety Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	760,331	10	840,660	80,329
SUBTOTAL FOR F/T SALARIED			10	760,331	10	840,660	80,329
04 ADD GRS PAY		046 TERMINAL LEAVE		28,780			28,780-
SUBTOTAL FOR ADD GRS PAY				28,780			28,780-
SUBTOTAL FOR BUDGET CODE 1220			10	789,111	10	840,660	51,549

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1253 Career Pathways - Tax Levy							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		046 TERMINAL LEAVE		7,593			7,593-
SUBTOTAL FOR ADD GRS PAY					7,593		7,593-
SUBTOTAL FOR BUDGET CODE 1253					7,593		7,593-
BUDGET CODE: 1280 NYC at Work Poses Foundation							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,749			22,749-
SUBTOTAL FOR F/T SALARIED					22,749		22,749-
04 ADD GRS PAY		061 SUPPER MONEY		91			91-
SUBTOTAL FOR ADD GRS PAY					91		91-
SUBTOTAL FOR BUDGET CODE 1280					22,840		22,840-
BUDGET CODE: 1283 NYC at Work Neilsen Foundation							
03 UNSALARIED		031 UNSALARIED		11,417			11,417-
SUBTOTAL FOR UNSALARIED					11,417		11,417-
SUBTOTAL FOR BUDGET CODE 1283					11,417		11,417-
BUDGET CODE: 1284 Acces VR NYSED Grant							
03 UNSALARIED		031 UNSALARIED		122,589		82,989	39,600-
SUBTOTAL FOR UNSALARIED					122,589		39,600-
04 ADD GRS PAY		045 HOLIDAY PAY		1,895			1,895-
SUBTOTAL FOR ADD GRS PAY					1,895		1,895-
SUBTOTAL FOR BUDGET CODE 1284					124,484		41,495-
BUDGET CODE: 2101 Workforce Development CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,673		234,163	29,490

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				204,673		234,163	29,490
03		UNSALARIED		97,681		97,681	
SUBTOTAL FOR UNSALARIED				97,681		97,681	
04		ADD GRS PAY					
		042 LONGEVITY DIFFERENTIAL		4,659		4,659	
		046 TERMINAL LEAVE		18,720			18,720-
		047 OVERTIME		20		20	
SUBTOTAL FOR ADD GRS PAY				23,399		4,679	18,720-
SUBTOTAL FOR BUDGET CODE 2101				325,753		336,523	10,770
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		728,955		752,433	23,478
SUBTOTAL FOR UNSALARIED				728,955		752,433	23,478
04		ADD GRS PAY					
		X42 PY LONGEVITY DIFFERENTIAL		1,000			1,000-
		041 ASSIGNMENT DIFFERENTIAL		13,200			13,200-
		042 LONGEVITY DIFFERENTIAL		33,901		28,701	5,200-
		043 SHIFT DIFFERENTIAL		14			14-
		045 HOLIDAY PAY		506			506-
		047 OVERTIME		2,180		180	2,000-
		049 BACKPAY - PRIOR YEARS		726			726-
		061 SUPPER MONEY		832			832-
SUBTOTAL FOR ADD GRS PAY				52,359		28,881	23,478-
SUBTOTAL FOR BUDGET CODE 2102			39	3,854,332	39	3,854,332	
BUDGET CODE: 2111 WFD Office CTL							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS	2	77,235	2	215,040	137,805
SUBTOTAL FOR F/T SALARIED			2	77,235	2	215,040	137,805
03		UNSALARIED		10,792		10,792	
SUBTOTAL FOR UNSALARIED				10,792		10,792	
04		ADD GRS PAY					
		042 LONGEVITY DIFFERENTIAL		96		96	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		046 TERMINAL LEAVE		7,805			7,805-
		SUBTOTAL FOR ADD GRS PAY		7,901		96	7,805-
		SUBTOTAL FOR BUDGET CODE 2111	2	95,928	2	225,928	130,000
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	
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							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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		15,983		27,400	11,417
SUBTOTAL FOR UNSALARIED				15,983		27,400	11,417
SUBTOTAL FOR BUDGET CODE 2183			1	70,983	1	82,400	11,417
TOTAL FOR			61	6,227,940	66	6,924,822	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	134,070	2	151,256	17,186
SUBTOTAL FOR F/T SALARIED			2	134,070	2	151,256	17,186
04 ADD GRS PAY		046 TERMINAL LEAVE		16,136			16,136-
SUBTOTAL FOR ADD GRS PAY				16,136			16,136-
SUBTOTAL FOR BUDGET CODE 1210			2	150,206	2	151,256	1,050
BUDGET CODE: 1213 Green Jobs Corps							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		046 TERMINAL LEAVE		43,726			43,726-
SUBTOTAL FOR ADD GRS PAY				43,726			43,726-
SUBTOTAL FOR BUDGET CODE 1213				43,726			43,726-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEPT OF BUSINESS SERVICES			4	421,320	4	378,644	42,676-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 1206 Workforce Investment Board							
04 ADD GRS PAY		046 TERMINAL LEAVE		11,000			11,000-
		SUBTOTAL FOR ADD GRS PAY		11,000			11,000-
		SUBTOTAL FOR BUDGET CODE 1206		11,000			11,000-
TOTAL FOR WORKFORCE INVESTMENT ACT				11,000			11,000-
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			65	6,660,260	70	7,303,466	5 643,206

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	6,660,260	70	7,303,466	643,206
FINANCIAL PLAN SAVINGS					
APPROPRIATION	65	6,660,260	70	7,303,466	643,206

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,070,942	2,213,409	142,467
OTHER CATEGORICAL	34,257	76,491	42,234
CAPITAL FUNDS - I.F.A.			
STATE	124,484	82,989	41,495-
FEDERAL - C.D.	110,000	110,000	
FEDERAL - OTHER	4,320,577	4,820,577	500,000
INTRA-CITY SALES			
TOTAL	6,660,260	7,303,466	643,206

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	80,473- 80,473	1	80,473	80,473
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	75,197-160,680	14	106,725	1,494,155
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	83,791-102,000	7	93,470	654,292
95146	ASSISTANT COMMISSIONER (DBS)	132,700-135,354	2	134,027	268,054
40562	ASSOCIATE CONTRACT SPECIALIST	74,938- 90,000	5	79,552	397,762
60860	BUSINESS PROMOTION COORDINATOR	63,191- 91,052	10	77,244	772,443
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	96,892-123,600	2	110,246	220,492
56057	COMMUNITY ASSOCIATE	75,984- 75,984	1	75,984	75,984
56058	COMMUNITY COORDINATOR	56,650- 81,113	8	71,825	574,603
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	6	66,420	398,517
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
22503	PROJECT MANAGER (DBS)	132,700-132,700	1	132,700	132,700
TOTAL FOR OBJECT 001			61		5,488,150

POSITION SCHEDULE FOR U/A 010			61		5,488,150
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		809,727
TOTAL FOR U/A 010			70		6,297,877

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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							
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 CR32						2,000,000	2,000,000
BUDGET CODE: CR36 Build On-Ramps to Green Jobs							
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 CR36						1,000,000	1,000,000
BUDGET CODE: CR37 Support Green Manufacturing							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			500,000	500,000
SUBTOTAL FOR CNTRCTL SVCS						500,000	500,000
SUBTOTAL FOR BUDGET CODE CR37						500,000	500,000
BUDGET CODE: CV14 Coronavirus - OTPS CARES (SBS)							
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 CV14					4,000,000		4,000,000-
BUDGET CODE: 0543 2x Tech 100k Jobs program.							
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,266,352		2,266,352-
SUBTOTAL FOR OTHR SER&CHR					2,266,352		2,266,352-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		53,438		1,892,843		1,839,405	
		SUBTOTAL FOR CNTRCTL SVCS		53,438		1,892,843		1,839,405	
		SUBTOTAL FOR BUDGET CODE 0543		2,319,790		1,892,843		426,947-	
BUDGET CODE: 0544 Tech in Residence: Cyber Corps									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				278,000		278,000	
		SUBTOTAL FOR CNTRCTL SVCS				278,000		278,000	
		SUBTOTAL FOR BUDGET CODE 0544				278,000		278,000	
BUDGET CODE: 1220 Construction Safety Training									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000				35,000-	
		117 POSTAGE		700				700-	
		199 DATA PROCESSING SUPPLIES		70,000				70,000-	
		SUBTOTAL FOR SUPPLYS&MATL		105,700				105,700-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		15,000				15,000-	
		SUBTOTAL FOR PROPTY&EQUIP		15,000				15,000-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		5,000				5,000-	
		417 ADVERTISING		720,000				720,000-	
	858001	42G DATA PROCESSING SERVICES		4,970		4,970			
		427 DATA PROCESSING SERVICES		27,500				27,500-	
		SUBTOTAL FOR OTHR SER&CHR		757,470		4,970		752,500-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,237,477	5	8,870,978	5	366,499-	
		608 MAINT & REP GENERAL		5,000				5,000-	
		615 PRINTING CONTRACTS		236,000				236,000-	
		622 TEMPORARY SERVICES		125,000				125,000-	
		624 CLEANING SERVICES	1	100,000			1-	100,000-	
		678 PAYMENTS TO DELEGATE AGENCIES		3,314,690				3,314,690-	
		684 PROF SERV COMPUTER SERVICES		1,111,000				1,111,000-	
		686 PROF SERV OTHER		102,500				102,500-	
		SUBTOTAL FOR CNTRCTL SVCS	1	14,231,667	5	8,870,978	4	5,360,689-	
		SUBTOTAL FOR BUDGET CODE 1220	1	15,109,837	5	8,875,948	4	6,233,889-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1221 YMI Job Training							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		130,000		500,000	370,000
		SUBTOTAL FOR CNTRCTL SVCS		130,000		500,000	370,000
		SUBTOTAL FOR BUDGET CODE 1221		130,000		500,000	370,000
BUDGET CODE: 1273 East Harlem Rezoning							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 1273		100,000			100,000-
BUDGET CODE: 1290 Agency Administration							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		263,226			263,226-
	858001	42G DATA PROCESSING SERVICES		1,408			1,408-
		427 DATA PROCESSING SERVICES		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR		284,634			284,634-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		290,366			290,366-
		622 TEMPORARY SERVICES		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		340,366			340,366-
		SUBTOTAL FOR BUDGET CODE 1290		625,000			625,000-
BUDGET CODE: 1291 WDC Contracts							
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 1291				1,000,000	1,000,000
TOTAL FOR			1	22,284,627	5	17,546,791	4,737,836-

RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		797,250	1	876,250	1	79,000	
		SUBTOTAL FOR CNTRCTL SVCS		797,250	1	876,250	1	79,000	
		SUBTOTAL FOR BUDGET CODE 1210		797,250	1	876,250	1	79,000	
BUDGET CODE: 1212 SBS/OLTPS - Green Building Supervisors									
40 OTHR SER&CHR 042001 40X		CONTRACTUAL SERVICES-GENERAL		323,428				323,428-	
		SUBTOTAL FOR OTHR SER&CHR		323,428				323,428-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,411		557,571		437,160	
		SUBTOTAL FOR CNTRCTL SVCS		120,411		557,571		437,160	
		SUBTOTAL FOR BUDGET CODE 1212		443,839		557,571		113,732	
BUDGET CODE: 1231 CEO - Customized Training Working Poor									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		371,612		1,871,612		1,500,000	
		SUBTOTAL FOR CNTRCTL SVCS		371,612		1,871,612		1,500,000	
		SUBTOTAL FOR BUDGET CODE 1231		371,612		1,871,612		1,500,000	
BUDGET CODE: 1236 Workforce1CC Sector Strategy- Legacy CEO									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000				40,000-	
		SUBTOTAL FOR SUPPLYS&MATL		40,000				40,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,180,894	1	4,220,894	1	4,220,894	
		678 PAYMENTS TO DELEGATE AGENCIES		4,180,894	1	4,220,894	1	4,180,894-	
		SUBTOTAL FOR CNTRCTL SVCS		4,180,894	1	4,220,894	1	40,000	
		SUBTOTAL FOR BUDGET CODE 1236		4,220,894	1	4,220,894	1		
BUDGET CODE: 1271 Wage Adjustment									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25		1,160,276		1,160,251	
		678 PAYMENTS TO DELEGATE AGENCIES		1,160,251		1,160,276		1,160,251-	
		SUBTOTAL FOR CNTRCTL SVCS		1,160,276		1,160,276			
		SUBTOTAL FOR BUDGET CODE 1271		1,160,276		1,160,276			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DEPT OF BUSINESS SERVICES				6,993,871	2	8,686,603	2 1,692,732
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0421 Administration							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		2,407		50,000	47,593
		SUBTOTAL FOR OTHR SER&CHR		2,407		50,000	47,593
		SUBTOTAL FOR BUDGET CODE 0421		2,407		50,000	47,593
		TOTAL FOR ADMINISTRATIVE SERVICES		2,407		50,000	47,593
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		11,300		11,300	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		17,300		17,300	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		32,000		32,000	
		SUBTOTAL FOR CNTRCTL SVCS		32,000		32,000	
		SUBTOTAL FOR BUDGET CODE 0422		50,000		50,000	
BUDGET CODE: 0504 TET National Dislocated Workder Grant							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		460,918			460,918-
		SUBTOTAL FOR CNTRCTL SVCS		460,918			460,918-
		SUBTOTAL FOR BUDGET CODE 0504		460,918			460,918-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
	SUBTOTAL FOR PROPTY&EQUIP			5,000			5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,574			4,574-
		678 PAYMENTS TO DELEGATE AGENCIES		406,329			406,329-
	SUBTOTAL FOR CNTRCTL SVCS			410,903			410,903-
	SUBTOTAL FOR BUDGET CODE 0507			415,903			415,903-
BUDGET CODE: 0509 WIA Council Adds							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,395,820			9,395,820-
	SUBTOTAL FOR CNTRCTL SVCS			9,395,820			9,395,820-
	SUBTOTAL FOR BUDGET CODE 0509			9,395,820			9,395,820-
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	1,375,000	1	114,769	1,260,231-
	SUBTOTAL FOR CNTRCTL SVCS		1	1,375,000	1	1,500,000	125,000
	SUBTOTAL FOR BUDGET CODE 0512		1	1,375,000	1	1,500,000	125,000
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							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				2,448	2,448
	SUBTOTAL FOR SUPPLYS&MATL					2,448	2,448
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		25,920			25,920-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				25,920			25,920-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000	500,000
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,724,080	6	2,212,269	511,811-
SUBTOTAL FOR CNTRCTL SVCS			1	2,724,080	6	2,712,269	11,811-
SUBTOTAL FOR BUDGET CODE 0519			1	2,750,000	6	2,714,717	35,283-
BUDGET CODE: 0520 Queens One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	5,030,374	1	3,900,000	1,130,374-
SUBTOTAL FOR CNTRCTL SVCS			1	5,030,374	1	3,900,000	1,130,374-
SUBTOTAL FOR BUDGET CODE 0520			1	5,030,374	1	3,900,000	1,130,374-
BUDGET CODE: 0523 Brooklyn One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	5,806,841	1	3,900,000	1,906,841-
SUBTOTAL FOR CNTRCTL SVCS			1	5,806,841	1	3,900,000	1,906,841-
SUBTOTAL FOR BUDGET CODE 0523			1	5,806,841	1	3,900,000	1,906,841-
BUDGET CODE: 0524 Bronx One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	6,197,110	1	3,800,000	2,397,110-
SUBTOTAL FOR CNTRCTL SVCS			1	6,197,110	1	3,800,000	2,397,110-
SUBTOTAL FOR BUDGET CODE 0524			1	6,197,110	1	3,800,000	2,397,110-
BUDGET CODE: 0525 Manhattan One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	6,139,536	1	3,800,000	2,339,536-
SUBTOTAL FOR CNTRCTL SVCS			1	6,139,536	1	3,800,000	2,339,536-
SUBTOTAL FOR BUDGET CODE 0525			1	6,139,536	1	3,800,000	2,339,536-
BUDGET CODE: 0526 Staten Island One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,231,283	1	2,549,227	682,056-
SUBTOTAL FOR CNTRCTL SVCS			1	3,231,283	1	2,549,227	682,056-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0526			1	3,231,283	1	2,549,227	682,056-
BUDGET CODE: 0529 Food Business Pathways							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000	
SUBTOTAL FOR CNTRCTL SVCS				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 0529				30,000		30,000	
BUDGET CODE: 0539 WIA FastTrac							
40 OTHR SER&CHR		417 ADVERTISING		35,000			35,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				38,000			38,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,000	1	230,000	1 192,000
		615 PRINTING CONTRACTS		4,000			4,000-
		685 PROF SERV DIRECT EDUC SERV	1	150,000			1- 150,000-
SUBTOTAL FOR CNTRCTL SVCS			1	192,000	1	230,000	38,000
SUBTOTAL FOR BUDGET CODE 0539			1	230,000	1	230,000	
BUDGET CODE: 0541 WIA - Training							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,490,051			4,490,051-
SUBTOTAL FOR OTHR SER&CHR				4,490,051			4,490,051-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,651,816		5,000,000	1,348,184
SUBTOTAL FOR CNTRCTL SVCS				3,651,816		5,000,000	1,348,184
SUBTOTAL FOR BUDGET CODE 0541				8,141,867		5,000,000	3,141,867-
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							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		160,000	2	160,000	2		
		SUBTOTAL FOR CNTRCTL SVCS		160,000	2	160,000	2		
		SUBTOTAL FOR BUDGET CODE 0559		160,000	2	160,000	2		
BUDGET CODE: 1201 Workforce Development Program Management									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,500		5,000			500-
		199 DATA PROCESSING SUPPLIES				29,233			29,233
		SUBTOTAL FOR SUPPLYS&MATL		5,500		34,233			28,733
30	PROPTY&EQUIP	337 BOOKS-OTHER				6,000			6,000
		SUBTOTAL FOR PROPTY&EQUIP				6,000			6,000
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		15,324					15,324-
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES		3,000		10,000			7,000
		417 ADVERTISING		116,969		24,681			92,288-
		858001 42G DATA PROCESSING SERVICES		52,798		52,798			
		427 DATA PROCESSING SERVICES		20,000		50,288			30,288
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500			
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000			3,000
		SUBTOTAL FOR OTHR SER&CHR		210,591		143,267			67,324-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	16,909	1				16,909-
		615 PRINTING CONTRACTS	1	5,000	1	25,000			20,000
		622 TEMPORARY SERVICES	1	12,000	1	40,000			28,000
		SUBTOTAL FOR CNTRCTL SVCS	3	33,909	3	65,000			31,091
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	3	250,000	3	250,000			
BUDGET CODE: 1811 City Council Funded Projects									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				12,885,000			12,885,000
		SUBTOTAL FOR CNTRCTL SVCS				12,885,000			12,885,000
		SUBTOTAL FOR BUDGET CODE 1811				12,885,000			12,885,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR WORKFORCE INVESTMENT ACT			12	50,494,652	19	41,598,944	7	8,895,708-
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP			13	79,775,557	26	67,882,338	13	11,893,219-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,424,964	79,775,557	109,268	67,882,338	11,893,219-
FINANCIAL PLAN SAVINGS		254,239		5,056,818	4,802,579
APPROPRIATION		80,029,796		72,939,156	7,090,640-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,928,557		37,947,212	3,018,655
OTHER CATEGORICAL				278,000	278,000
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		45,101,239		34,713,944	10,387,295-
INTRA-CITY SALES					
TOTAL		80,029,796		72,939,156	7,090,640-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 ARP Stimulus Expense F							
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT	6,370,333		46,161,847	39,791,514
	SUBTOTAL FOR CNTRCTL SVCS			6,370,333		46,161,847	39,791,514
	SUBTOTAL FOR BUDGET CODE CR01			6,370,333		46,161,847	39,791,514
BUDGET CODE: CR03 TGI ARP Stimulus Expense F							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			291,202	291,202
	SUBTOTAL FOR CNTRCTL SVCS					291,202	291,202
	SUBTOTAL FOR BUDGET CODE CR03					291,202	291,202
BUDGET CODE: CV13 COVID-19 TGI Expenses F							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	104,273			104,273-
	SUBTOTAL FOR CNTRCTL SVCS			104,273			104,273-
	SUBTOTAL FOR BUDGET CODE CV13			104,273			104,273-
BUDGET CODE: CV16 Coronavirus - OTPS CARES (TGI)							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	34,757			34,757-
	SUBTOTAL FOR CNTRCTL SVCS			34,757			34,757-
	SUBTOTAL FOR BUDGET CODE CV16			34,757			34,757-
BUDGET CODE: E916 BNY Capital PW Project Management							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	750,000			750,000-
	SUBTOTAL FOR CNTRCTL SVCS			750,000			750,000-
	SUBTOTAL FOR BUDGET CODE E916			750,000			750,000-
BUDGET CODE: E917 BNY DAC PW 4751							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2,358,402			2,358,402-
	SUBTOTAL FOR CNTRCTL SVCS			2,358,402			2,358,402-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE E917				2,358,402			2,358,402-
BUDGET CODE: E926 TGI PW USJNA02 Cat A TGI PW USJNA05 CatF							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		310,163			310,163-
SUBTOTAL FOR CNTRCTL SVCS				310,163			310,163-
SUBTOTAL FOR BUDGET CODE E926				310,163			310,163-
BUDGET CODE: 0141 BNYDC CPSD Funds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		41,500			41,500-
SUBTOTAL FOR CNTRCTL SVCS				41,500			41,500-
SUBTOTAL FOR BUDGET CODE 0141				41,500			41,500-
BUDGET CODE: 0900 NYC & Company Operations (tax levy)							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	19,791,515	1	500,001	19,291,514-
SUBTOTAL FOR CNTRCTL SVCS			1	19,791,515	1	500,001	19,291,514-
SUBTOTAL FOR BUDGET CODE 0900			1	19,791,515	1	500,001	19,291,514-
BUDGET CODE: 0920 TGI Operations (tax levy)							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		676,000		676,000	
SUBTOTAL FOR OTHR SER&CHR				676,000		676,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,072,584	1	15,734,709	662,125
SUBTOTAL FOR CNTRCTL SVCS			1	15,072,584	1	15,734,709	662,125
SUBTOTAL FOR BUDGET CODE 0920			1	15,748,584	1	16,410,709	662,125
TOTAL FOR			2	45,509,527	2	63,363,759	17,854,232
TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN			2	45,509,527	2	63,363,759	17,854,232

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TRUST FOR GOVERNOR'S ISLAND AND NYC					
TOTALS FOR OPERATING BUDGET		45,509,527		63,363,759	17,854,232
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,509,527		63,363,759	17,854,232

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	35,581,599	16,910,710	18,670,889-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,927,928	46,453,049	36,525,121
INTRA-CITY SALES			
TOTAL	45,509,527	63,363,759	17,854,232

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	295	28,149,424	325	30,463,589	2,314,165
FINANCIAL PLAN SAVINGS	5-	112,986-	2-	91,830-	21,156
APPROPRIATION	290	28,036,438	323	30,371,759	2,335,321

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,175,030		18,785,227	610,197
OTHER CATEGORICAL		34,257		76,491	42,234
CAPITAL FUNDS - I.F.A.					
STATE		124,484		82,989	41,495-
FEDERAL - C.D.		799,807		921,653	121,846
FEDERAL - OTHER		8,893,005		10,495,544	1,602,539
INTRA-CITY SALES		9,855		9,855	

TOTAL		28,036,438		30,371,759	2,335,321
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,859,159	284,731,407	4,974,516	353,610,643	68,879,236
FINANCIAL PLAN SAVINGS		805,985-		13,702,755	14,508,740
APPROPRIATION		283,925,422		367,313,398	83,387,976

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		111,913,577		118,813,504	6,899,927
OTHER CATEGORICAL				278,000	278,000
CAPITAL FUNDS - I.F.A.					
STATE		2,000,000		2,000,000	
FEDERAL - C.D.		6,591,300		6,361,621	229,679-
FEDERAL - OTHER		161,213,573		239,310,273	78,096,700
INTRA-CITY SALES		2,206,972		550,000	1,656,972-

TOTAL 283,925,422 367,313,398 83,387,976

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	295	28,149,424	325	30,463,589	2,314,165
FINANCIAL PLAN SAVINGS	5-	112,986-	2-	91,830-	21,156
APPROPRIATION	290	28,036,438	323	30,371,759	2,335,321
OTPS					
TOTALS FOR OPERATING BUDGET		284,731,407		353,610,643	68,879,236
FINANCIAL PLAN SAVINGS		805,985-		13,702,755	14,508,740
APPROPRIATION		283,925,422		367,313,398	83,387,976
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	295	312,880,831	325	384,074,232	71,193,401
FINANCIAL PLAN SAVINGS	5-	918,971-	2-	13,610,925	14,529,896
APPROPRIATION	290	311,961,860	323	397,685,157	85,723,297
FUNDING					
CITY		130,088,607		137,598,731	7,510,124
OTHER CATEGORICAL		34,257		354,491	320,234
CAPITAL FUNDS - I.F.A.					
STATE		2,124,484		2,082,989	41,495-
FEDERAL - C.D.		7,391,107		7,283,274	107,833-
FEDERAL - OTHER		170,106,578		249,805,817	79,699,239
INTRA-CITY SALES		2,216,827		559,855	1,656,972-
TOTAL FUNDING		311,961,860		397,685,157	85,723,297

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 MultiFamily: Program Staff - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	480,675		35,141	6-	445,534-
		SUBTOTAL FOR F/T SALARIED	6	480,675		35,141	6-	445,534-
		SUBTOTAL FOR BUDGET CODE A101	6	480,675		35,141	6-	445,534-
BUDGET CODE: A601 HPD Staff - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,338		13,338	3-	192,000-
		SUBTOTAL FOR F/T SALARIED	3	205,338		13,338	3-	192,000-
		SUBTOTAL FOR BUDGET CODE A601	3	205,338		13,338	3-	192,000-
BUDGET CODE: CR12 ARP PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		343,269				343,269-
		SUBTOTAL FOR F/T SALARIED		343,269				343,269-
		SUBTOTAL FOR BUDGET CODE CR12		343,269				343,269-
		TOTAL FOR	9	1,029,282		48,479	9-	980,803-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE TL01						
BUDGET CODE: 1000 COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,030,260	10	1,048,217		17,957
		SUBTOTAL FOR F/T SALARIED	10	1,030,260	10	1,048,217		17,957
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		310,000		310,000	
		SUBTOTAL FOR ADD GRS PAY		312,000		312,000	
		SUBTOTAL FOR BUDGET CODE 1000	10	1,342,260	10	1,360,217	17,957
BUDGET CODE: 1001 1st Dept Commissioner's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	532,000	4	532,000	
		SUBTOTAL FOR F/T SALARIED	4	532,000	4	532,000	
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	
		SUBTOTAL FOR ADD GRS PAY		8,000		8,000	
		SUBTOTAL FOR BUDGET CODE 1001	4	745,633	4	745,633	
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	2	314,075	2	314,362	287
		SUBTOTAL FOR F/T SALARIED	2	314,075	2	314,362	287
		SUBTOTAL FOR BUDGET CODE 1100	2	314,075	2	314,362	287

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1101 Real Estate Appraiser - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	420,503	5	420,600	97
SUBTOTAL FOR F/T SALARIED			5	420,503	5	420,600	97
SUBTOTAL FOR BUDGET CODE 1101			5	420,503	5	420,600	97
BUDGET CODE: 1107 Real Estate Appraiser							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,046	1	93,046	
SUBTOTAL FOR F/T SALARIED			1	93,046	1	93,046	
SUBTOTAL FOR BUDGET CODE 1107			1	93,046	1	93,046	
BUDGET CODE: 1113 HPD Contracts Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,189	2	148,035	846
SUBTOTAL FOR F/T SALARIED			2	147,189	2	148,035	846
SUBTOTAL FOR BUDGET CODE 1113			2	147,189	2	148,035	846
BUDGET CODE: 1120 Economic Opportunity & Reg Compl - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	256,408	3	256,994	586
SUBTOTAL FOR F/T SALARIED			3	256,408	3	256,994	586
SUBTOTAL FOR BUDGET CODE 1120			3	256,408	3	256,994	586
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	3	286,000	
SUBTOTAL FOR F/T SALARIED			3	286,000	3	286,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1130			3	286,000	3	286,000	
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	
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	304,116	4	304,699	583
		SUBTOTAL FOR F/T SALARIED	4	304,116	4	304,699	583
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	319,230	4	319,813	583
BUDGET CODE: 1900 Dept Commissioner/ Neighborhood Strategie							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	320,000	3	320,000	
		SUBTOTAL FOR F/T SALARIED	3	320,000	3	320,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 1900	3	330,000	3	330,000	
BUDGET CODE: 1920 ONS_Inclusionary Housing _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 1920					

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1930 ONS_Community Partnerships _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,369,522	17	1,370,974	1,452
SUBTOTAL FOR F/T SALARIED			17	1,369,522	17	1,370,974	1,452
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				15,000		15,000	
SUBTOTAL FOR BUDGET CODE 1930			17	1,384,522	17	1,385,974	1,452
BUDGET CODE: 1945 TIL Training & Outreach _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,000	2	151,000	
SUBTOTAL FOR F/T SALARIED			2	151,000	2	151,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,083		5,083	
SUBTOTAL FOR ADD GRS PAY				5,083		5,083	
SUBTOTAL FOR BUDGET CODE 1945			2	156,083	2	156,083	
TOTAL FOR COMMISSIONER'S OFFICE			83	8,094,288	83	8,116,096	21,808
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	8	403,786	8	404,307	521
SUBTOTAL FOR F/T SALARIED			8	403,786	8	404,307	521

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 1035	8	423,786	8	424,307			521
BUDGET CODE: 1045 Fiscal Emergency Shelters									
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	210,301	3	210,301			
		SUBTOTAL FOR F/T SALARIED	3	210,301	3	210,301			
		SUBTOTAL FOR BUDGET CODE 1055	3	210,301	3	210,301			
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	758,987	8	758,987			
		SUBTOTAL FOR F/T SALARIED	8	758,987	8	758,987			
		SUBTOTAL FOR BUDGET CODE 1065	8	758,987	8	758,987			
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL									

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	311,177	4	311,747	570
SUBTOTAL FOR F/T SALARIED			4	311,177	4	311,747	570
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	313,177	4	313,747	570
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,779	1	70,779	
SUBTOTAL FOR F/T SALARIED			1	70,779	1	70,779	
SUBTOTAL FOR BUDGET CODE 1085			1	70,779	1	70,779	
BUDGET CODE: 1095 BFEA/AEP Activities-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,146	1	83,787	641
SUBTOTAL FOR F/T SALARIED			1	83,146	1	83,787	641
SUBTOTAL FOR BUDGET CODE 1095			1	83,146	1	83,787	641
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	60,140	2	60,140	
SUBTOTAL FOR F/T SALARIED			2	60,140	2	60,140	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1207			2	60,140	2	60,140	
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	859,174	15	860,950	1,776
SUBTOTAL FOR F/T SALARIED			15	859,174	15	860,950	1,776
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	885,174	15	886,950	1,776
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,500,217	17	1,505,226	5,009
SUBTOTAL FOR F/T SALARIED			17	1,500,217	17	1,505,226	5,009
04 ADD GRS PAY		061 SUPPER MONEY		1,700		1,700	
SUBTOTAL FOR ADD GRS PAY				1,700		1,700	
SUBTOTAL FOR BUDGET CODE 1260			17	1,501,917	17	1,506,926	5,009
BUDGET CODE: 1270 Financial Mgmt Exec							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	165,591	1	166,000	409
SUBTOTAL FOR F/T SALARIED			1	165,591	1	166,000	409
SUBTOTAL FOR BUDGET CODE 1270			1	165,591	1	166,000	409
BUDGET CODE: 1275 FISCAL - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,586,542	20	1,592,380	5,838
SUBTOTAL FOR F/T SALARIED			20	1,586,542	20	1,592,380	5,838

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	20	1,685,030	20	1,690,868	5,838
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	499,561	8	500,127	566
	SUBTOTAL FOR F/T SALARIED	8	499,561	8	500,127	566
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	504,426	8	504,992	566
BUDGET CODE: 1445 NYCHA PUB HSG REHAB FISC- CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	100,000	2	100,000	
	SUBTOTAL FOR F/T SALARIED	2	100,000	2	100,000	
	SUBTOTAL FOR BUDGET CODE 1445	2	100,000	2	100,000	
BUDGET CODE: 1565 BUDGET OPERATIONS-CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	171,665	2	171,665	
	SUBTOTAL FOR F/T SALARIED	2	171,665	2	171,665	
	SUBTOTAL FOR BUDGET CODE 1565	2	171,665	2	171,665	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	77,836	1	78,000	164
		SUBTOTAL FOR F/T SALARIED	1	77,836	1	78,000	164
		SUBTOTAL FOR BUDGET CODE 1713	1	77,836	1	78,000	164
		TOTAL FOR FISCAL & BUDGET AFFAIRS	115	8,437,760	115	8,453,254	15,494
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,612,552	28	3,614,958	2,406
		SUBTOTAL FOR F/T SALARIED	28	3,612,552	28	3,614,958	2,406
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	28	3,764,552	28	3,766,958	2,406
BUDGET CODE: 1302 ACCO-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	919,562	9	921,584	2,022
		SUBTOTAL FOR F/T SALARIED	9	919,562	9	921,584	2,022
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				5,500		5,500	
SUBTOTAL FOR BUDGET CODE 1302			9	925,062	9	927,084	2,022
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: 1313 ACCO - IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	1,454,202	15	1,454,848	646
SUBTOTAL FOR F/T SALARIED			15	1,454,202	15	1,454,848	646
03 UNSALARIED 031 UNSALARIED				8,817		8,817	
SUBTOTAL FOR UNSALARIED				8,817		8,817	
SUBTOTAL FOR BUDGET CODE 1313			15	1,463,019	15	1,463,665	646
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	
BUDGET CODE: 1345 ACCO-CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	75,000	1	75,000	
SUBTOTAL FOR F/T SALARIED			1	75,000	1	75,000	
SUBTOTAL FOR BUDGET CODE 1345			1	75,000	1	75,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR LEGAL AFFAIRS			55	6,576,054	55	6,581,128	5,074
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
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							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	11,273,905	109	11,316,408	42,503
SUBTOTAL FOR F/T SALARIED			109	11,273,905	109	11,316,408	42,503
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		104,489		104,489	
		047 OVERTIME		29,999		29,999	
SUBTOTAL FOR ADD GRS PAY				141,488		141,488	
SUBTOTAL FOR BUDGET CODE 1400			109	11,415,393	109	11,457,896	42,503
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,268	4	450,268	
SUBTOTAL FOR F/T SALARIED			4	450,268	4	450,268	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	460,268	4	460,268	
BUDGET CODE: 1405 TSD CODE ENFORCEMENT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,071,032	11	1,071,032	
		SUBTOTAL FOR F/T SALARIED	11	1,071,032	11	1,071,032	
		SUBTOTAL FOR BUDGET CODE 1405	11	1,071,032	11	1,071,032	
BUDGET CODE: 1408 Technology & Strategic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	575,970	2	575,970	
		SUBTOTAL FOR F/T SALARIED	2	575,970	2	575,970	
		SUBTOTAL FOR BUDGET CODE 1408	2	575,970	2	575,970	
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,863	2	206,863	
		SUBTOTAL FOR F/T SALARIED	2	206,863	2	206,863	
		SUBTOTAL FOR BUDGET CODE 1415	2	206,863	2	206,863	
BUDGET CODE: 1505 ERP RECOUPMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,473,643	29	1,474,871	1,228
		SUBTOTAL FOR F/T SALARIED	29	1,473,643	29	1,474,871	1,228
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1505			29	1,583,303	29	1,584,531	1,228
BUDGET CODE: 1506 MGMT/ADMIN S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,115	4	137,637	522
SUBTOTAL FOR F/T SALARIED			4	137,115	4	137,637	522
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	153,130	4	153,652	522
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,937	2	115,547	610
SUBTOTAL FOR F/T SALARIED			2	114,937	2	115,547	610
SUBTOTAL FOR BUDGET CODE 1509			2	114,937	2	115,547	610
BUDGET CODE: 1510 BUDGET OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,182,983	12	1,183,899	916
SUBTOTAL FOR F/T SALARIED			12	1,182,983	12	1,183,899	916
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				22,000		22,000	
SUBTOTAL FOR BUDGET CODE 1510			12	1,204,983	12	1,205,899	916
BUDGET CODE: 1513 BUDGET OFFICE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	505,069	8	505,825	756
SUBTOTAL FOR F/T SALARIED			8	505,069	8	505,825	756
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
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	575,171	8	575,927			756
BUDGET CODE: 1520 PERSONNEL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,243,019	26	2,252,614			9,595
		SUBTOTAL FOR F/T SALARIED	26	2,243,019	26	2,252,614			9,595
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		22,000		22,000			
		047 OVERTIME		30,000		30,000			
		061 SUPPER MONEY		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		61,500		61,500			
		SUBTOTAL FOR BUDGET CODE 1520	26	2,304,519	26	2,314,114			9,595
BUDGET CODE: 1523 PERSONNEL OFFICE IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,658	7	5,658			
		SUBTOTAL FOR F/T SALARIED	7	5,658	7	5,658			
		SUBTOTAL FOR BUDGET CODE 1523	7	5,658	7	5,658			
BUDGET CODE: 1530 GENERAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,600,485	25	1,681,667			81,182
		SUBTOTAL FOR F/T SALARIED	25	1,600,485	25	1,681,667			81,182
03 UNSALARIED		031 UNSALARIED		57,218		68,000			10,782
		SUBTOTAL FOR UNSALARIED		57,218		68,000			10,782
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			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				60,500		60,500	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		51,000		24,000	27,000-
SUBTOTAL FOR FRINGE BENES				51,000		24,000	27,000-
SUBTOTAL FOR BUDGET CODE 1530			25	1,769,203	25	1,834,167	64,964
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	381,327	6	382,710	1,383
SUBTOTAL FOR F/T SALARIED			6	381,327	6	382,710	1,383
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		15,114		15,114	
SUBTOTAL FOR ADD GRS PAY				22,114		22,114	
SUBTOTAL FOR BUDGET CODE 1545			6	403,441	6	404,824	1,383
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							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	201,726	2	210,013	8,287
SUBTOTAL FOR F/T SALARIED			2	201,726	2	210,013	8,287
SUBTOTAL FOR BUDGET CODE 1580			2	201,726	2	210,013	8,287
BUDGET CODE: 1585 OA - Disciplinary - CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	82,618	1	82,618	
SUBTOTAL FOR F/T SALARIED			1	82,618	1	82,618	
SUBTOTAL FOR BUDGET CODE 1585			1	82,618	1	82,618	
BUDGET CODE: 1586 OA - Disciplinary - S8							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	53,000	1	53,000	
SUBTOTAL FOR F/T SALARIED			1	53,000	1	53,000	
SUBTOTAL FOR BUDGET CODE 1586			1	53,000	1	53,000	
BUDGET CODE: 1600 INSPECTOR GENERAL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	144,310	2	147,683	3,373
SUBTOTAL FOR F/T SALARIED			2	144,310	2	147,683	3,373
SUBTOTAL FOR BUDGET CODE 1600			2	144,310	2	147,683	3,373
BUDGET CODE: 1615 INSPECTOR GENERAL - CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	187,749	3	187,749	
SUBTOTAL FOR F/T SALARIED			3	187,749	3	187,749	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,000		7,000	
	047	OVERTIME		18,000		18,000	
SUBTOTAL FOR ADD GRS PAY				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 1615			3	212,749	3	212,749	
TOTAL FOR ADMINISTRATION			267	23,342,522	267	23,476,659	134,137

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	7	608,803	7	609,000	197
		SUBTOTAL FOR F/T SALARIED	7	608,803	7	609,000	197
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	7	610,803	7	611,000	197
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	9	777,862	9	778,059	197
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	



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OFFICE OF ADMINISTRATION			539	48,359,768	530	47,555,675	9-	804,093-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	539	48,359,768	530	47,555,675	804,093-
FINANCIAL PLAN SAVINGS	24-	818,811-	10-	543,811-	275,000
APPROPRIATION	515	47,540,957	520	47,011,864	529,093-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	31,821,564	32,263,032	441,468
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,208,855	3,211,833	2,978
STATE			
FEDERAL - C.D.	9,151,971	8,518,793	633,178-
FEDERAL - OTHER	3,352,909	3,012,548	340,361-
INTRA-CITY SALES	5,658	5,658	
TOTAL	47,540,957	47,011,864	529,093-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

ADOPTED BUDGET FY22

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	22	61,165	1,345,632
1002C	ADM MANAGER-NON-MGRL	73,049-133,948	21	91,425	1,919,933
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 92,618	5	71,724	358,622
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	85,847-126,408	9	106,110	954,990
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	121,540-121,540	1	121,540	121,540
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	85,000- 85,000	1	85,000	85,000
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	85,000- 85,000	1	85,000	85,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	88,010-118,450	2	103,230	206,460
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	146,799-146,799	1	146,799	146,799
10015	ADMINISTRATIVE ENGINEER	133,018-133,018	1	133,018	133,018
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	120,000-195,000	3	147,478	442,435
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	115,216-126,691	2	120,954	241,907
10025	ADMINISTRATIVE MANAGER	147,965-147,965	1	147,965	147,965
82976	ADMINISTRATIVE PROCUREMENT ANALYST	111,637-111,637	1	111,637	111,637
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,969-122,487	7	93,775	656,424
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	90,000-147,492	6	109,440	656,642
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	87,583-108,150	7	100,965	706,753
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	110,216-110,216	1	110,216	110,216
10026	ADMINISTRATIVE STAFF ANALYST	165,970-165,970	1	165,970	165,970
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,758-118,000	10	108,513	1,085,126
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,526-140,735	2	134,631	269,261
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862-103,010	6	82,746	496,477
30087	AGENCY ATTORNEY	89,638-117,541	16	105,323	1,685,164
40410	APPRAISER (REAL ESTATE)	65,848- 87,715	7	73,691	515,835
21215	ARCHITECT	92,008- 92,008	1	92,008	92,008
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	156,515-156,515	1	156,515	156,515
95556	ASSISTANT COMMISSIONER (GOVERNMENT LIAISON)	137,410-137,410	1	137,410	137,410
95558	ASSISTANT COMMISSIONER (NEIGHBORHOOD PRESERVATION & REHAB)	137,410-137,410	1	137,410	137,410
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	74,650- 92,700	2	83,675	167,350
22427	ASSOCIATE PROJECT MANAGER	85,206- 85,206	1	85,206	85,206
12627	ASSOCIATE STAFF ANALYST	75,591-115,000	12	90,415	1,084,985
40526	BOOKKEEPER	54,019- 66,935	4	59,822	239,287
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,314-135,314	1	135,314	135,314
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,206-119,480	5	106,295	531,473
22122	CITY PLANNER	87,550-105,000	2	96,275	192,550
21744	CITY RESEARCH SCIENTIST	75,504-119,480	4	97,027	388,106
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,083- 63,118	19	52,839	1,003,944
94362	COMMISSIONER OF HOUSING PRESERVATION & DEVELOPMENT	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,851- 46,184	3	43,013	129,039
56057	COMMUNITY ASSOCIATE	38,333- 67,654	27	49,403	1,333,882

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	54,100- 86,500	41	69,338	2,842,842
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	68,427-111,721	14	98,493	1,378,899
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,568-102,511	6	96,159	576,955
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,803-110,628	6	86,509	519,055
10074	COMPUTER OPERATIONS MANAGER	178,987-178,987	1	178,987	178,987
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	95,438-113,300	3	103,913	311,738
13622	COMPUTER SPECIALIST (OPERATIONS)	99,064-125,257	4	113,987	455,947
13632	COMPUTER SPECIALIST (SOFTWARE)	91,500-135,391	40	107,845	4,313,808
10050	COMPUTER SYSTEMS MANAGER	120,000-207,155	13	145,903	1,896,740
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	87,414-121,642	22	107,151	2,357,313
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	70,000- 75,000	2	72,500	145,000
34202	CONSTRUCTION PROJECT MANAGER	76,877-104,694	6	88,291	529,743
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	77,250- 77,250	1	77,250	77,250
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	195,000-210,000	2	202,500	405,000
95542	DEPUTY COUNSEL (EVALUATION AND COMPLIANCE) (HPD)	154,905-154,905	1	154,905	154,905
95568	DEPUTY GENERAL COUNSEL (HPD)	165,970-207,155	4	176,266	705,065
95538	DIRECTOR OF PROPERTY MANAGEMENT	141,532-141,532	1	141,532	141,532
91717	ELECTRICIAN	111,538-111,538	1	111,538	111,538
95005	EXECUTIVE AGENCY COUNSEL	118,450-165,970	13	141,304	1,836,953
95539	EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER (HPD)	82,400-105,678	3	97,693	293,078
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	87,550-108,150	3	101,283	303,850
22507	HOUSING DEVELOPMENT SPECIALIST	65,000- 97,850	17	81,404	1,383,862
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	58,186- 72,670	3	64,517	193,551
95570	LEGISLATIVE ASSISTANT (HPD)	90,000- 92,391	2	91,196	182,391
40502	MANAGEMENT AUDITOR	73,437- 86,838	4	79,833	319,332
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	2	42,127	84,254
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 92,544	15	72,851	1,092,762
40425	PRINCIPAL APPRAISER (REAL ESTATE)	131,060-131,060	1	131,060	131,060
12158	PROCUREMENT ANALYST	56,822- 83,615	6	66,906	401,433
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- 45,192	1	45,192	45,192
90574	SENIOR REPAIR CREW CHIEF (HDA)	56,684- 66,383	4	59,535	238,139
95567	SPECIAL ASSISTANT TO THE COMMISSIONER (HPD)	205,000-205,000	1	205,000	205,000
12626	STAFF ANALYST	60,000- 74,688	3	68,971	206,913
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	86,729- 97,850	4	93,782	375,129
TOTAL FOR OBJECT 001			472		43,364,561

ADOPTED BUDGET - FY22
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	472	43,364,561
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	48	4,409,955
TOTAL FOR U/A 001	520	47,774,516

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	2	107,072		11,995	2-
SUBTOTAL FOR F/T SALARIED			2	107,072		11,995	2-
SUBTOTAL FOR BUDGET CODE A602			2	107,072		11,995	2-
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	186,645	3
SUBTOTAL FOR F/T SALARIED					3	186,645	3
SUBTOTAL FOR BUDGET CODE CR05					3	186,645	3
BUDGET CODE: CR07 ARP Fiscal Recovery Fund Homeless PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	435,505	7
SUBTOTAL FOR F/T SALARIED					7	435,505	7
SUBTOTAL FOR BUDGET CODE CR07					7	435,505	7
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2722			6	409,606	6	409,606	
TOTAL FOR			19	1,474,781	27	2,001,854	8 527,073
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 2000 Development Exec/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	473,729	4	474,448	719
SUBTOTAL FOR F/T SALARIED			4	473,729	4	474,448	719
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	477,929	4	478,648	719
BUDGET CODE: 2001 Dev Operation - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,351,445	17	1,362,204	10,759
SUBTOTAL FOR F/T SALARIED			17	1,351,445	17	1,362,204	10,759
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			17	1,392,078	17	1,402,837	10,759
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,395,588	17	1,398,013	2,425
SUBTOTAL FOR F/T SALARIED			17	1,395,588	17	1,398,013	2,425
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,200	
		061 SUPPER MONEY		4,700		4,700	
SUBTOTAL FOR ADD GRS PAY				8,900		8,900	
SUBTOTAL FOR BUDGET CODE 2002			17	1,404,488	17	1,406,913	2,425

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	2,142,316	30	2,067,613	74,703-
		SUBTOTAL FOR F/T SALARIED	30	2,142,316	30	2,067,613	74,703-
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	2,170,316	30	2,095,613	74,703-
BUDGET CODE: 2004 Development Homeownership - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,622	4	450,712	90
		SUBTOTAL FOR F/T SALARIED	4	450,622	4	450,712	90
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	459,122	4	459,212	90
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	600,328	9	600,328	
		SUBTOTAL FOR F/T SALARIED	9	600,328	9	600,328	
		SUBTOTAL FOR BUDGET CODE 2009	9	600,328	9	600,328	
BUDGET CODE: 2400 DEV Housing Incentives - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,167,499	17	1,167,856	357
		SUBTOTAL FOR F/T SALARIED	17	1,167,499	17	1,167,856	357
		SUBTOTAL FOR BUDGET CODE 2400	17	1,167,499	17	1,167,856	357
BUDGET CODE: 2402 Dev Inclusionary Housing - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	609,307	8	610,000	693
		SUBTOTAL FOR F/T SALARIED	8	609,307	8	610,000	693

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	610,307	8	611,000	693
BUDGET CODE: 2700 Spec Needs Hsg/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	367,200	4	367,791	591
		SUBTOTAL FOR F/T SALARIED	4	367,200	4	367,791	591
		SUBTOTAL FOR BUDGET CODE 2700	4	367,200	4	367,791	591
TOTAL FOR DEP COM-DEVELOPMENT			110	8,649,267	110	8,590,198	59,069-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	22,904	7	2,328,629	2,305,725
		SUBTOTAL FOR F/T SALARIED	7	22,904	7	2,328,629	2,305,725
		SUBTOTAL FOR BUDGET CODE IF02	7	22,904	7	2,328,629	2,305,725
BUDGET CODE: 2007 Dev Housing Finance - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	242,515	4	242,515	
		SUBTOTAL FOR F/T SALARIED	4	242,515	4	242,515	
		SUBTOTAL FOR BUDGET CODE 2007	4	242,515	4	242,515	
BUDGET CODE: 2013 Dev. Planning Support Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	645,949	10	646,532	583
		SUBTOTAL FOR F/T SALARIED	10	645,949	10	646,532	583
		SUBTOTAL FOR BUDGET CODE 2013	10	645,949	10	646,532	583

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2015 Housing Finance - PPP						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	323,627	4	323,627	
	SUBTOTAL FOR F/T SALARIED	4	323,627	4	323,627	
	SUBTOTAL FOR BUDGET CODE 2015	4	323,627	4	323,627	
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	695,440	6	695,618	178
	SUBTOTAL FOR F/T SALARIED	6	695,440	6	695,618	178
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	696,940	6	697,118	178
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	3,023,386	35	3,026,881	3,495
	SUBTOTAL FOR F/T SALARIED	35	3,023,386	35	3,026,881	3,495
03 UNSALARIED	031 UNSALARIED		26		26	
	SUBTOTAL FOR UNSALARIED		26		26	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# 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	3,035,060	35		3,038,555	3,495
BUDGET CODE: 2125 Housing Finance Lead-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	57,000	2		160,350	103,350
		SUBTOTAL FOR F/T SALARIED	2	57,000	2		160,350	103,350
		SUBTOTAL FOR BUDGET CODE 2125	2	57,000	2		160,350	103,350
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	1,942,850	27	1,947,108	4,258
SUBTOTAL FOR F/T SALARIED			27	1,942,850	27	1,947,108	4,258
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	1,963,183	27	1,967,441	4,258
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,899,287	26	1,902,611	3,324
SUBTOTAL FOR F/T SALARIED			26	1,899,287	26	1,902,611	3,324
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	1,906,405	26	1,909,729	3,324
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2705 Shelter Expansion Prog - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2705							
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							
BUDGET CODE: 2805 Dev-Homeownership-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,949	2	194,461	1,512
SUBTOTAL FOR F/T SALARIED			2	192,949	2	194,461	1,512
SUBTOTAL FOR BUDGET CODE 2805							
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							
TOTAL FOR HOUSING, PRODUCTION & FINANCE			169	12,035,796	169	14,458,221	2,422,425
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: 2330 APM Policy Oeration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,851,496	37	2,864,678	13,182
SUBTOTAL FOR F/T SALARIED			37	2,851,496	37	2,864,678	13,182
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	2,867,496	37	2,880,678	13,182
BUDGET CODE: 2335 Housing /Rental Svcs _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	842,026	12	843,197	1,171
		SUBTOTAL FOR F/T SALARIED	12	842,026	12	843,197	1,171
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	862,026	12	863,197	1,171
BUDGET CODE: 2345 HOME/Tax Credit Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	774,339	11	776,063	1,724
		SUBTOTAL FOR F/T SALARIED	11	774,339	11	776,063	1,724
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	818,339	11	820,063	1,724
BUDGET CODE: 2366 Hsg Rental Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	329,852	3	330,435	583
		SUBTOTAL FOR F/T SALARIED	3	329,852	3	330,435	583
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	338,852	3	339,435	583

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	578,098	6	579,912	1,814
		SUBTOTAL FOR F/T SALARIED	6	578,098	6	579,912	1,814
		SUBTOTAL FOR BUDGET CODE 2370	6	578,098	6	579,912	1,814
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	1,594,560	27	1,597,229	2,669
		SUBTOTAL FOR F/T SALARIED	27	1,594,560	27	1,597,229	2,669
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		043 SHIFT DIFFERENTIAL		4,000		4,000	
		047 OVERTIME		145,000		145,000	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		208,000		208,000	
		SUBTOTAL FOR BUDGET CODE 2376	27	1,802,560	27	1,805,229	2,669
BUDGET CODE: 2380 Asset Management-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,639,531	25	1,673,119	33,588
		SUBTOTAL FOR F/T SALARIED	25	1,639,531	25	1,673,119	33,588
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		22,000		22,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 2380	25	1,667,531	25	1,701,119	33,588
BUDGET CODE: 2387 Asset Management - Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,026,246	13	1,026,246	
		SUBTOTAL FOR F/T SALARIED	13	1,026,246	13	1,026,246	
		SUBTOTAL FOR BUDGET CODE 2387	13	1,026,246	13	1,026,246	
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	141	10,576,626	141	10,631,357	54,731
		TOTAL FOR OFFICE OF DEVELOPMENT	439	32,736,470	447	35,681,630	8 2,945,160

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	439	32,736,470	447	35,681,630	2,945,160
FINANCIAL PLAN SAVINGS	15-	23,141		8,141	15,000-
APPROPRIATION	424	32,759,611	447	35,689,771	2,930,160

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,684,705	15,662,067	22,638-
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	7,643,501	9,960,886	2,317,385
STATE			
FEDERAL - C.D.	2,820,391	2,833,071	12,680
FEDERAL - OTHER	6,201,408	6,824,141	622,733
INTRA-CITY SALES			
TOTAL	32,759,611	35,689,771	2,930,160

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,109- 64,109	1	64,109	64,109
1002C	ADM MANAGER-NON-MGRL	73,049-122,981	15	84,983	1,274,747
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-135,692	9	85,236	767,122
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	75,000-120,000	22	99,240	2,183,274
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	92,593-122,382	6	107,066	642,397
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	112,667-165,970	8	136,686	1,093,489
10025	ADMINISTRATIVE MANAGER	207,155-207,155	1	207,155	207,155
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	105,000-156,534	4	124,134	496,534
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	112,027-124,443	3	116,373	349,118
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	89,355- 89,355	1	89,355	89,355
10026	ADMINISTRATIVE STAFF ANALYST	165,970-165,970	1	165,970	165,970
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,892-110,178	5	107,127	535,633
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	70,000-105,000	11	89,625	985,873
30087	AGENCY ATTORNEY	73,938- 76,341	2	75,140	150,279
20210	ASSISTANT CIVIL ENGINEER	76,337- 76,337	1	76,337	76,337
95549	ASSISTANT COMMISSIONER (ALTERNATIVE MANAGEMENT PRO-HPD)	137,410-137,410	1	137,410	137,410
95554	ASSISTANT COMMISSIONER (EVALUATION & COMPLIANCE)	160,000-160,000	1	160,000	160,000
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	23	96,557	2,220,818
80122	ASSOCIATE REAL PROPERTY MANAGER	54,997- 87,550	7	71,992	503,942
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	3	83,018	249,055
22122	CITY PLANNER	75,189-118,657	15	89,081	1,336,211
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,804- 62,967	14	54,812	767,371
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	44,083- 68,449	14	56,859	796,028
56058	COMMUNITY COORDINATOR	54,100- 84,024	90	67,651	6,088,625
34202	CONSTRUCTION PROJECT MANAGER	77,921-103,000	4	90,545	362,181
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	57,078-107,351	62	76,279	4,729,320
40502	MANAGEMENT AUDITOR	73,176- 88,403	2	80,790	161,579
30080	PARALEGAL AIDE	48,230- 58,009	3	54,033	162,099
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,148- 91,562	20	69,610	1,392,191
80112	REAL PROPERTY MANAGER	57,328- 57,328	1	57,328	57,328
10252	SECRETARY	50,656- 51,175	2	50,916	101,831
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	85,939- 85,939	1	85,939	85,939

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
12626	STAFF ANALYST	63,821- 74,815	3	69,545	208,636
	TOTAL FOR OBJECT 001		365		29,793,437

	POSITION SCHEDULE FOR U/A 002		365		29,793,437
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		82		6,693,320
	TOTAL FOR U/A 002		447		36,486,757

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4604 Family Self Sufficiency Program - FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	570,542	16	894,475	3 323,933
		SUBTOTAL FOR F/T SALARIED	13	570,542	16	894,475	3 323,933
		SUBTOTAL FOR BUDGET CODE 4604	13	570,542	16	894,475	3 323,933
BUDGET CODE: 4608 Housing Choice Voucher (HCV)-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	241	14,980,578	241	14,989,475	8,897
		SUBTOTAL FOR F/T SALARIED	241	14,980,578	241	14,989,475	8,897
03 UNSALARIED		031 UNSALARIED		130,000		130,000	
		SUBTOTAL FOR UNSALARIED		130,000		130,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000	
		042 LONGEVITY DIFFERENTIAL		92,522		92,522	
		046 TERMINAL LEAVE		9,846		9,846	
		047 OVERTIME		130,000		130,000	
		061 SUPPER MONEY		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		259,368		259,368	
		SUBTOTAL FOR BUDGET CODE 4608	241	15,369,946	241	15,378,843	8,897
BUDGET CODE: 4609 Shelter Plus Care Admin - DTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	613,435	9	614,208	773
		SUBTOTAL FOR F/T SALARIED	9	613,435	9	614,208	773
		SUBTOTAL FOR BUDGET CODE 4609	9	613,435	9	614,208	773
BUDGET CODE: 4610 NYC15 RENTAL ASSISTANCE- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	326,855	6	327,792	937
		SUBTOTAL FOR F/T SALARIED	6	326,855	6	327,792	937
		SUBTOTAL FOR BUDGET CODE 4610	6	326,855	6	327,792	937
BUDGET CODE: 4618 Mod Rehab _ S8							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		860,404		860,404	
SUBTOTAL FOR F/T SALARIED				860,404		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				872,404		872,404	
TOTAL FOR PROPERTY MANAGEMENT			283	18,108,343	286	18,442,883	3 334,540
TOTAL FOR RENTAL SUBSIDY PROGRAMS - PS			283	18,108,343	286	18,442,883	3 334,540

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

RENTAL SUBSIDY PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	283	18,108,343	286	18,442,883	334,540
FINANCIAL PLAN SAVINGS		216		216	
APPROPRIATION	283	18,108,559	286	18,443,099	334,540

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	327,071	328,008	937
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	17,781,488	18,115,091	333,603
INTRA-CITY SALES			
TOTAL	18,108,559	18,443,099	334,540

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

ADOPTED BUDGET FY22

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	58,926-105,000	15	66,230	993,450
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	77,850-117,981	6	101,441	608,645
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	110,000-132,809	3	118,920	356,760
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,878-105,000	3	88,959	266,878
30087	AGENCY ATTORNEY	77,438-111,015	3	92,300	276,901
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847- 87,550	5	86,866	434,330
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,549- 70,549	1	70,549	70,549
12627	ASSOCIATE STAFF ANALYST	75,591- 85,000	4	77,943	311,773
40526	BOOKKEEPER	64,415- 64,415	1	64,415	64,415
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,215	20	51,995	1,039,896
56056	COMMUNITY ASSISTANT	40,267- 42,137	9	40,683	366,151
56057	COMMUNITY ASSOCIATE	38,333- 61,879	150	46,359	6,953,907
56058	COMMUNITY COORDINATOR	54,100- 77,091	16	70,008	1,120,131
13632	COMPUTER SPECIALIST (SOFTWARE)	93,355-117,995	2	105,675	211,350
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	61,015- 61,015	1	61,015	61,015
10104	ELIGIBILITY SPECIALIST	51,035- 57,739	2	54,387	108,774
22507	HOUSING DEVELOPMENT SPECIALIST	57,078- 97,850	22	72,962	1,605,165
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	13	66,788	868,241
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	56,178- 70,549	3	65,731	197,193
80112	REAL PROPERTY MANAGER	57,759- 68,983	2	63,371	126,742
12626	STAFF ANALYST	59,238- 59,238	1	59,238	59,238
TOTAL FOR OBJECT 001			291		17,108,823

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

POSITION SCHEDULE FOR U/A 003	291	17,108,823
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-5	-293,966
TOTAL FOR U/A 003	286	16,814,857

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV01 Coronavirus PS							
04 ADD GRS PAY		047 OVERTIME		22,790			22,790-
SUBTOTAL FOR ADD GRS PAY				22,790			22,790-
SUBTOTAL FOR BUDGET CODE CV01				22,790			22,790-
TOTAL FOR				22,790			22,790-
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	1,954,037	23	1,960,103	6,066
SUBTOTAL FOR F/T SALARIED				23	1,954,037	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	2,047,753	23	2,053,819

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,488,382	58	3,982,470	8-	505,912-
		SUBTOTAL FOR F/T SALARIED	66	4,488,382	58	3,982,470	8-	505,912-
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	66	4,833,573	58	4,327,661	8-	505,912-
BUDGET CODE: 5230 Division Housing Litigation - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	392,207	4	397,236		5,029
		SUBTOTAL FOR F/T SALARIED	4	392,207	4	397,236		5,029
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200		
		042 LONGEVITY DIFFERENTIAL		9,000		9,000		
		SUBTOTAL FOR ADD GRS PAY		11,200		11,200		
		SUBTOTAL FOR BUDGET CODE 5230	4	403,407	4	408,436		5,029
BUDGET CODE: 5245 Division of Hsg Litigation Admin - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,751	1	83,751		
		SUBTOTAL FOR F/T SALARIED	1	83,751	1	83,751		
		SUBTOTAL FOR BUDGET CODE 5245	1	83,751	1	83,751		
BUDGET CODE: 5300 DNP Administration - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	324,386	4	335,460		11,074
		SUBTOTAL FOR F/T SALARIED	4	324,386	4	335,460		11,074
		SUBTOTAL FOR BUDGET CODE 5300	4	324,386	4	335,460		11,074
BUDGET CODE: 5320 Building Evaluation Unit -TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,544,814	14	961,853		582,961-
		SUBTOTAL FOR F/T SALARIED	14	1,544,814	14	961,853		582,961-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,659		938	721-
	042 LONGEVITY DIFFERENTIAL		92,925		52,511	40,414-
	047 OVERTIME		21,240		12,002	9,238-
	SUBTOTAL FOR ADD GRS PAY		115,824		65,451	50,373-
	SUBTOTAL FOR BUDGET CODE 5320	14	1,660,638	14	1,027,304	633,334-
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	26	705,962	26	1,330,330	624,368
	SUBTOTAL FOR F/T SALARIED	26	705,962	26	1,330,330	624,368
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		841		1,562	721
	042 LONGEVITY DIFFERENTIAL		47,075		87,489	40,414
	047 OVERTIME		10,760		19,998	9,238
	SUBTOTAL FOR ADD GRS PAY		58,676		109,049	50,373
	SUBTOTAL FOR BUDGET CODE 5325	26	764,638	26	1,439,379	674,741
	TOTAL FOR HOUSING LITIGATION BUREAU	138	10,118,146	130	9,675,810	8- 442,336-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT						
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCENMT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	814,811	15	815,915	1,104
	SUBTOTAL FOR F/T SALARIED	15	814,811	15	815,915	1,104
03 UNSALARIED	031 UNSALARIED		31,000		31,000	
	SUBTOTAL FOR UNSALARIED		31,000		31,000	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		50,000		50,000	
	047 OVERTIME		10,000		10,000	
	SUBTOTAL FOR ADD GRS PAY		60,000		60,000	
	SUBTOTAL FOR BUDGET CODE 3085	15	905,811	15	906,915	1,104
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD						

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	641,553	11	642,135	582
	SUBTOTAL FOR F/T SALARIED	11	641,553	11	642,135	582
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	680,973	11	681,555	582
BUDGET CODE: 3120 FAR INVESTIGATION TL_CODE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	181,308	2	182,000	692
	SUBTOTAL FOR F/T SALARIED	2	181,308	2	182,000	692
	SUBTOTAL FOR BUDGET CODE 3120	2	181,308	2	182,000	692
BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	134,000	2	134,000	
	SUBTOTAL FOR F/T SALARIED	2	134,000	2	134,000	
	SUBTOTAL FOR BUDGET CODE 3125	2	134,000	2	134,000	
BUDGET CODE: 3140 FAR INVESTIGATION TL_DNP						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	66,938	1	68,000	1,062
	SUBTOTAL FOR F/T SALARIED	1	66,938	1	68,000	1,062
	SUBTOTAL FOR BUDGET CODE 3140	1	66,938	1	68,000	1,062
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	
	SUBTOTAL FOR F/T SALARIED	1	65,000	1	65,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
BUDGET CODE: 3262 Alternative Enforcement Program - CD							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	48	3,233,938	48	3,235,394	1,456
SUBTOTAL FOR F/T SALARIED			48	3,233,938	48	3,235,394	1,456
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	3,401,222	48	3,402,678	1,456
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	90	5,619,673	91	5,680,131	60,458
SUBTOTAL FOR F/T SALARIED			90	5,619,673	91	5,680,131	60,458
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		265,000		265,000	
	049	BACKPAY - PRIOR YEARS		50,000		50,000	
	061	SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				574,151		574,151	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		4,000		4,000	
SUBTOTAL FOR FRINGE BENES				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 3263			90	6,313,751	91	6,374,209	60,458
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	102,910	2	102,910	
SUBTOTAL FOR F/T SALARIED			2	102,910	2	102,910	
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			2	107,910	2	107,910	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3270 DOM Centr1 Admin-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	438,478	5	438,478	
		SUBTOTAL FOR F/T SALARIED	5	438,478	5	438,478	
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	445,767	5	445,767	
BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	454,640	8	455,688	1,048
		SUBTOTAL FOR F/T SALARIED	8	454,640	8	455,688	1,048
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	479,640	8	480,688	1,048
BUDGET CODE: 3450 DOM Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	557,889	10	558,781	892
		SUBTOTAL FOR F/T SALARIED	10	557,889	10	558,781	892
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	10	569,889	10	570,781	892
BUDGET CODE: 3455 ADMIN DOM Bureau of Main Proc-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,102,162	18	1,103,714	1,552
		SUBTOTAL FOR F/T SALARIED	18	1,102,162	18	1,103,714	1,552
03 UNSALARIED		031 UNSALARIED		51,114		51,114	
		SUBTOTAL FOR UNSALARIED		51,114		51,114	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	1,199,276	18	1,200,828	1,552
BUDGET CODE: 3456 DOM Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,874	3	147,874	1 50,000
		SUBTOTAL FOR F/T SALARIED	2	97,874	3	147,874	1 50,000
03 UNSALARIED		031 UNSALARIED		29,231		29,231	
		SUBTOTAL FOR UNSALARIED		29,231		29,231	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000	
		SUBTOTAL FOR ADD GRS PAY		9,000		9,000	
		SUBTOTAL FOR BUDGET CODE 3456	2	136,105	3	186,105	1 50,000
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	475,739	6	476,245	506
		SUBTOTAL FOR F/T SALARIED	6	475,739	6	476,245	506
		SUBTOTAL FOR BUDGET CODE 3525	6	475,739	6	476,245	506
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	
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
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	223,367	3	224,504		1,137
	SUBTOTAL FOR F/T SALARIED	3	223,367	3	224,504		1,137
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	237,867	3	239,004		1,137
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	365,026	6	365,026		
	SUBTOTAL FOR F/T SALARIED	6	365,026	6	365,026		
04 ADD GRS PAY	047 OVERTIME		16,000		16,000		
	SUBTOTAL FOR ADD GRS PAY		16,000		16,000		
	SUBTOTAL FOR BUDGET CODE 3705	6	381,026	6	381,026		
BUDGET CODE: 3709 Citywide HQS Inspection - SPC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	48,500	1	48,500		
	SUBTOTAL FOR F/T SALARIED	1	48,500	1	48,500		
	SUBTOTAL FOR BUDGET CODE 3709	1	48,500	1	48,500		
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	380,000	4	380,000		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1	141,880	2	191,967	1 50,087
SUBTOTAL FOR F/T SALARIED			1	141,880	2	191,967	1 50,087
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284	
SUBTOTAL FOR ADD GRS PAY				284		284	
SUBTOTAL FOR BUDGET CODE 3715			1	142,164	2	192,251	1 50,087
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,370,156	24	1,376,776	6,620
SUBTOTAL FOR F/T SALARIED			24	1,370,156	24	1,376,776	6,620
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	1,482,501	24	1,489,121	6,620
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,251	2	107,340	89
SUBTOTAL FOR F/T SALARIED			2	107,251	2	107,340	89
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
SUBTOTAL FOR ADD GRS PAY				7,000		7,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3721			2	114,251	2	114,340	89
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,699,316	48	2,701,433	2,117
SUBTOTAL FOR F/T SALARIED			48	2,699,316	48	2,701,433	2,117
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	2,949,098	48	2,951,215	2,117
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	1,031,301	19	1,032,775	1,474
SUBTOTAL FOR F/T SALARIED			19	1,031,301	19	1,032,775	1,474
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323	
		043 SHIFT DIFFERENTIAL		6,000		6,000	
		045 HOLIDAY PAY		2,000		2,000	
		047 OVERTIME		5,023		5,023	
		061 SUPPER MONEY		1,500		1,500	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				63,846		63,846		
SUBTOTAL FOR BUDGET CODE 3730			19	1,095,147	19	1,096,621		1,474
BUDGET CODE: 3733 Tenant Based Rental Asst HQS (HRA) - IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,138		14,638	3-	190,500-
SUBTOTAL FOR F/T SALARIED			3	205,138		14,638	3-	190,500-
SUBTOTAL FOR BUDGET CODE 3733			3	205,138		14,638	3-	190,500-
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,627,774	49	2,730,657	1	102,883
SUBTOTAL FOR F/T SALARIED			48	2,627,774	49	2,730,657	1	102,883
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			48	2,926,910	49	3,029,793	1	102,883
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,139,214	21	1,143,559		4,345
SUBTOTAL FOR F/T SALARIED			21	1,139,214	21	1,143,559		4,345
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			21	1,226,849	21	1,231,194		4,345

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,280,895	77	4,383,833	2	102,938
SUBTOTAL FOR F/T SALARIED			75	4,280,895	77	4,383,833	2	102,938
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			75	4,654,803	77	4,757,741	2	102,938
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	632,254	10	633,476		1,222
SUBTOTAL FOR F/T SALARIED			10	632,254	10	633,476		1,222
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	668,254	10	669,476		1,222
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	602,394	9	606,083		3,689
SUBTOTAL FOR F/T SALARIED			9	602,394	9	606,083		3,689
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			9	660,717	9	664,406		3,689
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,095,271	20	1,096,224		953
SUBTOTAL FOR F/T SALARIED			20	1,095,271	20	1,096,224		953

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	1,247,923	20	1,248,876	953
BUDGET CODE: 3760 CITY-WIDE TOUR-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	188,268	4	188,268	
		SUBTOTAL FOR F/T SALARIED	4	188,268	4	188,268	
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	4	230,768	4	230,768	
BUDGET CODE: 3761 ERP DHS INSPECTIONS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 3761					
BUDGET CODE: 3763 DHS INSPECTIONS-IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	399,099		445	6- 398,654-
		SUBTOTAL FOR F/T SALARIED	6	399,099		445	6- 398,654-
		SUBTOTAL FOR BUDGET CODE 3763	6	399,099		445	6- 398,654-
BUDGET CODE: 3765 CITY-WIDE TOUR-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,294,948	25	1,347,035	1 52,087

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			24	1,294,948	25	1,347,035	1 52,087
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,112		90,112	
		043 SHIFT DIFFERENTIAL		30,000		30,000	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				170,112		170,112	
SUBTOTAL FOR BUDGET CODE 3765			24	1,465,060	25	1,517,147	1 52,087
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	249,292	15	249,874	582
SUBTOTAL FOR F/T SALARIED			15	249,292	15	249,874	582
SUBTOTAL FOR BUDGET CODE 3780			15	249,292	15	249,874	582
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	424,699	6	424,699	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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	48	2,886,195	48	2,887,680	1,485
SUBTOTAL FOR F/T SALARIED			48	2,886,195	48	2,887,680	1,485
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			48	3,236,827	48	3,238,312	1,485
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz							
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,716		71,716	
SUBTOTAL FOR F/T SALARIED				71,716		71,716	
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 3835				71,716		71,716	
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	139	8,558,587	140	7,985,045	1 573,542-
		SUBTOTAL FOR F/T SALARIED	139	8,558,587	140	7,985,045	1 573,542-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130,000		130,000	
		042 LONGEVITY DIFFERENTIAL		264,532		264,532	
		043 SHIFT DIFFERENTIAL		60,000		60,000	
		047 OVERTIME		160,147		160,147	
		SUBTOTAL FOR ADD GRS PAY		614,679		614,679	
		SUBTOTAL FOR BUDGET CODE 3855	139	9,173,266	140	8,599,724	1 573,542-
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	182,378	3	112,720	69,658-
		SUBTOTAL FOR F/T SALARIED	3	182,378	3	112,720	69,658-
		SUBTOTAL FOR BUDGET CODE 3874	3	182,378	3	112,720	69,658-
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							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000	
		SUBTOTAL FOR F/T SALARIED	1	85,000	1	85,000	
		SUBTOTAL FOR BUDGET CODE 3900	1	85,000	1	85,000	
BUDGET CODE: 3905 7A PROGRAM _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	652,596	10	654,769	2,173
		SUBTOTAL FOR F/T SALARIED	10	652,596	10	654,769	2,173
03 UNSALARIED		031 UNSALARIED		3,219		3,219	
		SUBTOTAL FOR UNSALARIED		3,219		3,219	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		19,456		19,456	
		SUBTOTAL FOR ADD GRS PAY		23,456		23,456	
		SUBTOTAL FOR BUDGET CODE 3905	10	679,271	10	681,444	2,173
BUDGET CODE: 3910 Tenant Harassment Protection _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	528,697	8	529,956	1,259
		SUBTOTAL FOR F/T SALARIED	8	528,697	8	529,956	1,259
		SUBTOTAL FOR BUDGET CODE 3910	8	528,697	8	529,956	1,259
BUDGET CODE: 3913 7A Construction and Monitoring _ IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,604	1	81,604	
		SUBTOTAL FOR F/T SALARIED	1	81,604	1	81,604	
		SUBTOTAL FOR BUDGET CODE 3913	1	81,604	1	81,604	
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	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	
		SUBTOTAL FOR ADD GRS PAY		6,600		6,600	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5275			1	100,631	1	100,631	
TOTAL FOR OHP-CODE ENFORCEMENT			851	54,750,848	850	53,972,986	1- 777,862-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 3500 Demolition - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,000	2	154,000	
SUBTOTAL FOR F/T SALARIED			2	154,000	2	154,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		047 OVERTIME		5,100		5,100	
SUBTOTAL FOR ADD GRS PAY				8,600		8,600	
SUBTOTAL FOR BUDGET CODE 3500			2	162,600	2	162,600	
BUDGET CODE: 3501 Admin Support in Oper Sppt Svcs - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,000	1	118,000	
SUBTOTAL FOR F/T SALARIED			1	118,000	1	118,000	
SUBTOTAL FOR BUDGET CODE 3501			1	118,000	1	118,000	
BUDGET CODE: 3505 Demolition - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	772,695	9	773,310	615
SUBTOTAL FOR F/T SALARIED			9	772,695	9	773,310	615
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	857,888	9	858,503	615

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	13	1,223,871	13	1,224,486	615
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: TL04 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		SUBTOTAL FOR F/T SALARIED	10		10		
		SUBTOTAL FOR BUDGET CODE TL04	10		10		
BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	597,441	6	597,721	280
		SUBTOTAL FOR F/T SALARIED	6	597,441	6	597,721	280
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	599,441	6	599,721	280
BUDGET CODE: 3005 ENS Admin Svcs - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	583,755	9	584,398	643
		SUBTOTAL FOR F/T SALARIED	9	583,755	9	584,398	643
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 3005	9	603,755	9	604,398	643

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3050 ENS - Data Analysis - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	714,022	10	715,793	1,771
		SUBTOTAL FOR F/T SALARIED	10	714,022	10	715,793	1,771
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	813,588	10	815,359	1,771
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	435,423	5	436,869	1,446
		SUBTOTAL FOR F/T SALARIED	5	435,423	5	436,869	1,446
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	438,923	5	440,369	1,446
BUDGET CODE: 3204 FFY17 Urban Area Security Initiative-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,438			8,438-
		SUBTOTAL FOR F/T SALARIED		8,438			8,438-
		SUBTOTAL FOR BUDGET CODE 3204		8,438			8,438-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3304 FFY18 Urban Area Security Initiative-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,742	1	11,285	44,457-
		SUBTOTAL FOR F/T SALARIED	1	55,742	1	11,285	44,457-
		SUBTOTAL FOR BUDGET CODE 3304	1	55,742	1	11,285	44,457-
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			45	2,861,090	45	2,812,335	48,755-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,056	69,613,544	1,047	68,322,416	9- 1,291,128-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,056	69,613,544	1,047	68,322,416	1,291,128-
FINANCIAL PLAN SAVINGS	16	1,660,528	16	1,713,192	52,664
APPROPRIATION	1,072	71,274,072	1,063	70,035,608	1,238,464-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,931,496	14,396,859	534,637-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	166,987	166,987	
STATE			
FEDERAL - C.D.	53,561,736	53,590,602	28,866
FEDERAL - OTHER	1,760,324	1,616,203	144,121-
INTRA-CITY SALES	853,529	264,957	588,572-
TOTAL	71,274,072	70,035,608	1,238,464-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	100,225-118,436	4	105,025	420,101
1002C	ADM MANAGER-NON-MGRL	71,437-116,549	28	81,865	2,292,214
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,403- 93,684	5	72,579	362,897
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	61,757- 94,843	4	83,625	334,501
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	11	116,663	1,283,288
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,600-123,600	1	123,600	123,600
10025	ADMINISTRATIVE MANAGER	113,359-161,053	2	137,206	274,412
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,953- 84,263	5	68,633	343,164
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	100,016-100,016	1	100,016	100,016
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	92,427-105,470	3	99,203	297,609
10026	ADMINISTRATIVE STAFF ANALYST	156,364-161,057	2	158,711	317,421
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,000-113,444	3	110,194	330,582
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,455-100,591	2	89,023	178,046
30087	AGENCY ATTORNEY	71,423-119,083	33	94,471	3,117,546
95551	ASSISTANT COMMISSIONER (CODE ENFORCEMENT)	206,928-206,928	1	206,928	206,928
95573	ASSISTANT COMMISSIONER (TECH SERV DEVELOPMT) (HPD)	141,110-141,110	1	141,110	141,110
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 65,640	1	65,640	65,640
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	72,100-102,773	6	88,318	529,907
31675	ASSOCIATE INSPECTOR (HOUSING)	70,161- 78,087	54	72,359	3,907,376
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,668- 69,668	1	69,668	69,668
22427	ASSOCIATE PROJECT MANAGER	77,921- 77,921	1	77,921	77,921
80122	ASSOCIATE REAL PROPERTY MANAGER	63,288- 88,360	8	72,098	576,780
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	70,161- 70,161	2	70,161	140,322
22122	CITY PLANNER	85,106- 85,106	1	85,106	85,106
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 70,010	62	47,244	2,929,152
56056	COMMUNITY ASSISTANT	32,520- 47,089	7	39,926	279,479
56057	COMMUNITY ASSOCIATE	38,333- 66,275	91	44,902	4,086,098
56058	COMMUNITY COORDINATOR	54,100- 85,664	68	65,833	4,476,640
52406	COMMUNITY SERVICE AIDE	35,395- 35,395	1	35,395	35,395
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,463- 98,170	4	88,928	355,713
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	63,410- 63,440	2	63,425	126,850
13632	COMPUTER SPECIALIST (SOFTWARE)	94,007- 94,287	2	94,147	188,294
34202	CONSTRUCTION PROJECT MANAGER	65,640-122,168	107	75,166	8,042,792
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	127,308-165,970	2	146,639	293,278

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

ADOPTED BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 76,455	2	71,048	142,095
31305	INDUSTRIAL HYGIENIST	56,041- 67,000	2	61,521	123,041
31670	INSPECTOR (HOUSING)	53,563- 64,689	292	59,529	17,382,601
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	69,266- 69,266	3	69,266	207,798
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	56,321- 62,215	4	58,428	233,712
31311	LEAD ABATEMENT WORKER	53,876- 54,026	2	53,951	107,902
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	67,121- 79,647	2	73,384	146,768
30080	PARALEGAL AIDE	60,699- 60,699	1	60,699	60,699
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 82,193	47	62,596	2,941,999
12158	PROCUREMENT ANALYST	62,215- 62,215	1	62,215	62,215
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	52,037- 64,341	4	57,816	231,262
80112	REAL PROPERTY MANAGER	56,069- 75,169	7	59,793	418,550
90573	REPAIR CREW CHIEF (HDA)	39,115- 50,274	6	44,398	266,388
10252	SECRETARY	41,211- 50,737	4	45,349	181,394
12626	STAFF ANALYST	57,590- 69,306	2	63,448	126,896
32455	SUPERVISING DEMOLITION INSPECTOR	80,865- 81,643	4	81,404	325,616
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	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			926		61,027,861
POSITION SCHEDULE FOR U/A 004			926		61,027,861
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			137		9,028,960
TOTAL FOR U/A 004			1,063		70,056,821

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	121,977	1	122,547	570
SUBTOTAL FOR F/T SALARIED			1	121,977	1	122,547	570
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	130,229	1	130,799	570
BUDGET CODE: 4048 S8 Appeals							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	881,427	12	881,966	539
SUBTOTAL FOR F/T SALARIED			12	881,427	12	881,966	539
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				15,000		15,000	
SUBTOTAL FOR BUDGET CODE 4048			12	896,427	12	896,966	539
TOTAL FOR DEP COM-HOUSING MGMT & SALES			13	1,026,656	13	1,027,765	1,109
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	439,378	9	439,489	111
SUBTOTAL FOR F/T SALARIED			9	439,378	9	439,489	111
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		26,614		26,614	
		047 OVERTIME		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				48,614		48,614	
SUBTOTAL FOR BUDGET CODE 4037			9	487,992	9	488,103	111
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	196,620	3	197,064	444
	SUBTOTAL FOR F/T SALARIED	3	196,620	3	197,064	444
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	213,881	3	214,325	444
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		1,560,176		1,562,326	2,150
	SUBTOTAL FOR F/T SALARIED		1,560,176		1,562,326	2,150
03 UNSALARIED	031 UNSALARIED		7,806		7,806	
	SUBTOTAL FOR UNSALARIED		7,806		7,806	
	SUBTOTAL FOR BUDGET CODE 4123		1,567,982		1,570,132	2,150
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	834,619	14	835,679	1,060
	SUBTOTAL FOR F/T SALARIED	14	834,619	14	835,679	1,060
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	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	901,119	14	902,179	1,060
BUDGET CODE: 4140 DPM Central Off - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	923,974	14	929,497	5,523
		SUBTOTAL FOR F/T SALARIED	14	923,974	14	929,497	5,523
03 UNSALARIED		031 UNSALARIED		15,892		17,000	1,108
		SUBTOTAL FOR UNSALARIED		15,892		17,000	1,108
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		46,000		46,000	
		SUBTOTAL FOR ADD GRS PAY		48,000		48,000	
		SUBTOTAL FOR BUDGET CODE 4140	14	987,866	14	994,497	6,631
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	33	2,194,966	33	2,197,829	2,863
		SUBTOTAL FOR F/T SALARIED	33	2,194,966	33	2,197,829	2,863
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4155			33	2,344,566	33	2,347,429	2,863
BUDGET CODE: 4160 Building & Tech Assessment- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	906,789	12	907,387	598
SUBTOTAL FOR F/T SALARIED			12	906,789	12	907,387	598
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		9,000		9,000	
SUBTOTAL FOR ADD GRS PAY				39,000		39,000	
SUBTOTAL FOR BUDGET CODE 4160			12	945,789	12	946,387	598
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: 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	
SUBTOTAL FOR ADD GRS PAY				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 4225			1	64,522	1	64,522	
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	212,118	3	35,353	176,765-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			3	212,118	3	35,353	176,765-
SUBTOTAL FOR BUDGET CODE 4542			3	212,118	3	35,353	176,765-
BUDGET CODE: 4548 HQS Collaboration-NYCHA Initiative							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	114,750			3-
SUBTOTAL FOR F/T SALARIED			3	114,750			3-
SUBTOTAL FOR BUDGET CODE 4548			3	114,750			3-
TOTAL FOR PROPERTY MANAGEMENT			99	8,257,085	96	7,979,427	3-
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION							
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	348,759	4	349,528	769
SUBTOTAL FOR F/T SALARIED			4	348,759	4	349,528	769
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				2,500		2,500	
042 LONGEVITY DIFFERENTIAL				6,500		6,500	
047 OVERTIME				15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				24,000		24,000	
SUBTOTAL FOR BUDGET CODE 4110			4	372,759	4	373,528	769
TOTAL FOR DPM-RELOCATION			4	372,759	4	373,528	769
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 4400 Dev Prop Disp Finance - TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	1,228,863	15	1,230,292	1,429
SUBTOTAL FOR F/T SALARIED			15	1,228,863	15	1,230,292	1,429
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				2,000		2,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	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	15	1,252,863	15	1,254,292	1,429
BUDGET CODE: 4405 Dev PDF Project Support - CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS		99,899		62	99,837-
	SUBTOTAL FOR F/T SALARIED		99,899		62	99,837-
02 OTH SALARIED	021 PART-TIME POSITIONS					
	SUBTOTAL FOR OTH SALARIED					
03 UNSALARIED	031 UNSALARIED					
	SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		291			291-
	SUBTOTAL FOR ADD GRS PAY		291			291-
	SUBTOTAL FOR BUDGET CODE 4405		100,190		62	100,128-
BUDGET CODE: 4413 Dev Prop Disp Finance - IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,712,651	17	1,906,926	194,275
	SUBTOTAL FOR F/T SALARIED	17	1,712,651	17	1,906,926	194,275
	SUBTOTAL FOR BUDGET CODE 4413	17	1,712,651	17	1,906,926	194,275
BUDGET CODE: 4420 PDF Privatization						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	160,207	2	160,207	
	SUBTOTAL FOR F/T SALARIED	2	160,207	2	160,207	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		10,342		10,342	
	SUBTOTAL FOR ADD GRS PAY		10,342		10,342	
	SUBTOTAL FOR BUDGET CODE 4420	2	170,549	2	170,549	
	TOTAL FOR ALTERNATIVE MGMT PROGRAMS	34	3,236,253	34	3,331,829	95,576

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION							
BUDGET CODE: 4213 IFA-CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,700,468	42	2,703,914	3,446
		SUBTOTAL FOR F/T SALARIED	42	2,700,468	42	2,703,914	3,446
		SUBTOTAL FOR BUDGET CODE 4213	42	2,700,468	42	2,703,914	3,446
BUDGET CODE: 4300 BLDG & LAND DEV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	646,112	7	646,521	409
		SUBTOTAL FOR F/T SALARIED	7	646,112	7	646,521	409
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	659,612	7	660,021	409
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,481,341	82	5,483,929	2,588
		SUBTOTAL FOR F/T SALARIED	82	5,481,341	82	5,483,929	2,588
03 UNSALARIED		031 UNSALARIED		229		229	
		SUBTOTAL FOR UNSALARIED		229		229	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255	
		042 LONGEVITY DIFFERENTIAL		586,524		586,524	
		047 OVERTIME		393,553		393,553	
		049 BACKPAY - PRIOR YEARS		65,609		65,609	
		SUBTOTAL FOR ADD GRS PAY		1,110,941		1,110,941	
		SUBTOTAL FOR BUDGET CODE 4313	82	6,592,511	82	6,595,099	2,588
BUDGET CODE: 4330 CONSTRUCTION TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	748,636	12	748,747	111

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			12	748,636	12	748,747	111
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,000		35,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				37,000		37,000	
SUBTOTAL FOR BUDGET CODE 4330			12	785,636	12	785,747	111
BUDGET CODE: 4335 CONSTRUCTION CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	338,649	5	339,342	693
SUBTOTAL FOR F/T SALARIED			5	338,649	5	339,342	693
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	348,649	5	349,342	693
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			150	11,206,953	150	11,214,200	7,247
TOTAL FOR HOUSING MAINTENANCE AND SALES			300	24,099,706	297	23,926,749	3- 172,957-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	300	24,099,706	297	23,926,749	172,957-
FINANCIAL PLAN SAVINGS	12-	586,418-	12-	421,418-	165,000
APPROPRIATION	288	23,513,288	285	23,505,331	7,957-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,617,336	4,792,853	175,517
OTHER CATEGORICAL	326,868	35,353	291,515-
CAPITAL FUNDS - I.F.A.	11,005,630	11,205,939	200,309
STATE			
FEDERAL - C.D.	4,797,863	4,702,906	94,957-
FEDERAL - OTHER	1,197,609	1,198,148	539
INTRA-CITY SALES	1,567,982	1,570,132	2,150
TOTAL	23,513,288	23,505,331	7,957-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,939-121,675	12	83,387	1,000,642
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 70,000	6	62,442	374,653
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- 94,786	5	85,877	429,384
10004	ADMINISTRATIVE ARCHITECT	115,799-115,799	1	115,799	115,799
10053	ADMINISTRATIVE CITY PLANNER	134,336-134,336	1	134,336	134,336
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	80,340-118,384	2	99,362	198,724
10015	ADMINISTRATIVE ENGINEER	123,357-123,357	1	123,357	123,357
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,265-102,265	1	102,265	102,265
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	116,018-116,018	1	116,018	116,018
82976	ADMINISTRATIVE PROCUREMENT ANALYST	129,261-129,261	1	129,261	129,261
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	110,000-128,535	2	119,268	238,535
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	3	112,216	336,648
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	69,040- 95,747	5	87,050	435,252
30087	AGENCY ATTORNEY	63,228-129,766	6	94,431	566,587
21210	ASSISTANT ARCHITECT	65,640- 81,091	13	71,750	932,754
20210	ASSISTANT CIVIL ENGINEER	74,123- 74,123	1	74,123	74,123
95552	ASSISTANT COMMISSIONER (COMMUNITY DEVELOPMENT)	150,393-150,393	1	150,393	150,393
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- 57,078	1	57,078	57,078
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,947-112,891	6	98,714	592,282
22427	ASSOCIATE PROJECT MANAGER	90,959- 93,314	2	92,137	184,273
80122	ASSOCIATE REAL PROPERTY MANAGER	63,247- 85,826	17	69,608	1,183,331
12627	ASSOCIATE STAFF ANALYST	90,000- 90,000	1	90,000	90,000
22122	CITY PLANNER	79,399-102,000	3	87,284	261,851
20215	CIVIL ENGINEER	89,508- 89,508	1	89,508	89,508
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,475- 70,654	11	55,894	614,831
56057	COMMUNITY ASSOCIATE	44,083- 62,876	16	55,271	884,333
56058	COMMUNITY COORDINATOR	54,100- 83,981	41	62,898	2,578,831
34202	CONSTRUCTION PROJECT MANAGER	67,340-113,300	54	88,579	4,783,291
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 77,921	3	72,902	218,706
22507	HOUSING DEVELOPMENT SPECIALIST	59,740- 84,254	12	71,937	863,244
31670	INSPECTOR (HOUSING)	70,040- 70,040	1	70,040	70,040
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	61,800- 80,490	2	71,145	142,290
40502	MANAGEMENT AUDITOR	98,682- 98,682	1	98,682	98,682
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,390	7	63,405	443,837
80112	REAL PROPERTY MANAGER	49,731- 69,392	9	59,698	537,286
10252	SECRETARY	41,120- 54,193	7	49,250	344,750

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
20126	SENIOR ESTIMATOR (ELECTRICAL)	91,147- 91,147	1	91,147	91,147
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	90,904- 90,904	1	90,904	90,904
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	88,729- 97,335	2	93,032	186,064
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	74,650- 89,804	6	80,293	481,756
TOTAL FOR OBJECT 001			275		21,148,961

POSITION SCHEDULE FOR U/A 006			275		21,148,961
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10		769,053
TOTAL FOR U/A 006			285		21,918,014

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV02 Coronavirus OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		98,514			98,514-
		117 POSTAGE		365,000			365,000-
		199 DATA PROCESSING SUPPLIES		10,010			10,010-
		SUBTOTAL FOR SUPPLYS&MATL		473,524			473,524-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,073			8,073-
		332 PURCH DATA PROCESSING EQUIPT		141,421			141,421-
		SUBTOTAL FOR PROPTY&EQUIP		149,494			149,494-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		105,218			105,218-
		403 OFFICE SERVICES		190,231			190,231-
		SUBTOTAL FOR OTHR SER&CHR		295,449			295,449-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		8,961			8,961-
		616 COMMUNITY CONSULTANT CONTRACTS	1	50,532		1-	50,532-
		SUBTOTAL FOR CNTRCTL SVCS	1	59,493		1-	59,493-
		SUBTOTAL FOR BUDGET CODE CV02	1	977,960		1-	977,960-
		TOTAL FOR	1	977,960		1-	977,960-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 6244 FAIR HOUSING-CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		235			235-
		SUBTOTAL FOR SUPPLYS&MATL		235			235-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000		100,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS		50,000		100,000	50,000
		SUBTOTAL FOR BUDGET CODE 6244		50,235		100,000	49,765
BUDGET CODE: 8244 FAIR HOUSING - TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			1	107,462	1 107,462

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES		107,462			107,462-
		SUBTOTAL FOR CNTRCTL SVCS		107,462	1	107,462	1
		SUBTOTAL FOR BUDGET CODE 8244		107,462	1	107,462	1
BUDGET CODE: 8344 FAIR HOUSING - TL							
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		55,000		55,000	
		SUBTOTAL FOR CNTRCTL SVCS		55,000		55,000	
		SUBTOTAL FOR BUDGET CODE 8344		58,000		58,000	
		TOTAL FOR COMMISSIONER'S OFFICE		215,697	1	265,462	1 49,765
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 6302 TEMPORARY 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 6302		15,000			15,000-
BUDGET CODE: 6303 TEMPORARY SERVICES							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		7,120		105,500	98,380
		SUBTOTAL FOR OTHR SER&CHR		7,120		105,500	98,380
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	1	55,000	1		55,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	55,000	1		55,000-
		SUBTOTAL FOR BUDGET CODE 6303	1	62,120	1	105,500	43,380
		TOTAL FOR LEGAL AFFAIRS	1	77,120	1	105,500	28,380

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,395		6,000	4,605
		199 DATA PROCESSING SUPPLIES		41,356		15,867	25,489-
		SUBTOTAL FOR SUPPLYS&MATL		42,751		21,867	20,884-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		20,931		884,395	863,464
		337 BOOKS-OTHER		2,250		94,313	92,063
		SUBTOTAL FOR PROPTY&EQUIP		23,181		978,708	955,527
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		20,243			20,243-
		403 OFFICE SERVICES		34,039		7,200	26,839-
	858001	42G DATA PROCESSING SERVICES		548,285		387,511	160,774-
		427 DATA PROCESSING SERVICES				44,183	44,183
		SUBTOTAL FOR OTHR SER&CHR		602,567		438,894	163,673-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	466,200	1	153,224	312,976-
		613 DATA PROCESSING EQUIPMENT	1	797,796	1	360,082	437,714-
		671 TRAINING PRGM CITY EMPLOYEES				68,562	68,562
		686 PROF SERV OTHER	1	141,150	1	13,346	127,804-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,405,146	3	595,214	809,932-
		SUBTOTAL FOR BUDGET CODE 1400	3	2,073,645	3	2,034,683	38,962-
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: 1500 DEPTY COMM ADMINSTRTRVE SVCES							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		44,461		44,461	
	001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		27,361		88,361	61,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		354,106		350,000		4,106-
		117	POSTAGE		276,207		140,000		136,207-
		199	DATA PROCESSING SUPPLIES		53,066		43,000		10,066-
		SUBTOTAL FOR SUPPLYS&MATL			755,201		665,822		89,379-
30		314	OFFICE FURITURE		1,000		100,000		99,000
		319	SECURITY EQUIPMENT		30,000		30,000		
		SUBTOTAL FOR PROPTY&EQUIP			31,000		130,000		99,000
40	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		208,199		196,721		11,478-
	001	40G	MAINT & REP OF MOTOR VEH EQUIP						
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		190,152		43,482		146,670-
	001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		51,115		51,167		52
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	860001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		331,615		350,000		18,385
		412	RENTALS OF MISC.EQUIP		640,000		500,000		140,000-
	856001	42C	HEAT LIGHT & POWER		1,442,067		1,581,599		139,532
	001	42G	DATA PROCESSING SERVICES						
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450		
		SUBTOTAL FOR OTHR SER&CHR			2,894,598		2,754,419		140,179-
60		608	MAINT & REP GENERAL	1	75,000	1	100,000		25,000
		613	DATA PROCESSING EQUIPMENT				6,500		6,500
		619	SECURITY SERVICES	1	292,000	1	3,500		288,500-
		622	TEMPORARY SERVICES	1		1	47,096		47,096
		SUBTOTAL FOR CNTRCTL SVCS		3	367,000	3	157,096		209,904-
70	001	79D	TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		4,800		4,800		
		794	TRAINING CITY EMPLOYEES						53,000
		SUBTOTAL FOR FXD MIS CHGS			4,800		57,800		53,000
		SUBTOTAL FOR BUDGET CODE 1500		3	4,052,599	3	3,765,137		287,462-
BUDGET CODE: 1501 SPECIAL SERVICES									
10		100	SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
		106	MOTOR VEHICLE FUEL		1,300		1,300		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				2,700		2,700	
30	PROPTY&EQUIP	337 BOOKS-OTHER		100		100	
SUBTOTAL FOR PROPTY&EQUIP				100		100	
40	OTHR SER&CHR	403 OFFICE SERVICES		400		400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR 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		26,750		32,000	5,250
		110 FOOD & FORAGE SUPPLIES		15,000		10,000	5,000-
		199 DATA PROCESSING SUPPLIES		45,464		416,552	371,088
SUBTOTAL FOR SUPPLYS&MATL				87,214		458,552	371,338
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		5,000		2,500	2,500-
		337 BOOKS-OTHER		83,500		60,000	23,500-
		338 LIBRARY BOOKS		16,775		6,000	10,775-
SUBTOTAL FOR PROPTY&EQUIP				105,275		68,500	36,775-
40	OTHR SER&CHR	403 OFFICE SERVICES		105,000		170,000	65,000
		417 ADVERTISING		106,237		140,000	33,763
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,400		2,000	400-
		454 OVERNIGHT TRVL EXP-SPECIAL		33,057		32,654	403-
SUBTOTAL FOR OTHR SER&CHR				246,694		344,654	97,960
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		26,000			26,000-
		613 DATA PROCESSING EQUIPMENT		10,000		10,000	
		622 TEMPORARY SERVICES		237,522		150,000	87,522-
		671 TRAINING PRGM CITY EMPLOYEES		500		500	
		686 PROF SERV OTHER		7,250		5,000	2,250-
SUBTOTAL FOR CNTRCTL SVCS				281,272		165,500	115,772-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		27,042		60,000	32,958
SUBTOTAL FOR FXD MIS CHGS				27,042		60,000	32,958
SUBTOTAL FOR BUDGET CODE 1550				747,497		1,097,206	349,709

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		52,883		29,700	23,183-
	SUBTOTAL FOR SUPPLYS&MATL			52,883		29,700	23,183-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280	
	SUBTOTAL FOR CNTRCTL SVCS			89,280		89,280	
	SUBTOTAL FOR BUDGET CODE 6450			142,163		118,980	23,183-
BUDGET CODE: 6451 REALTIME FIELD FORCE SYSTEM							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		282,578		655,600	373,022
	SUBTOTAL FOR SUPPLYS&MATL			282,578		655,600	373,022
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		208,998			208,998-
	SUBTOTAL FOR OTHR SER&CHR			208,998			208,998-
60	CNTRCTL SVCS	686 PROF SERV OTHER		190,727			190,727-
	SUBTOTAL FOR CNTRCTL SVCS			190,727			190,727-
	SUBTOTAL FOR BUDGET CODE 6451			682,303		655,600	26,703-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN							
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	1	145,434			145,434-
	SUBTOTAL FOR CNTRCTL SVCS		1	145,434			145,434-
	SUBTOTAL FOR BUDGET CODE 8999		1	145,434			145,434-
TOTAL FOR ADMINISTRATION			7	7,847,341	6	8,548,944	1-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5242 Housing Litigation OTPS - TL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,770		4,000	2,230
		117 POSTAGE		500		500	
	SUBTOTAL FOR SUPPLYS&MATL			2,270		4,500	2,230

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		24,162		25,570		1,408
		SUBTOTAL FOR PROPTY&EQUIP		24,162		25,570		1,408
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		26,977		68,250		41,273
		403 OFFICE SERVICES		251				251-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		947		1,200		253
		SUBTOTAL FOR OTHR SER&CHR		28,175		69,450		41,275
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		291,266		150,000		141,266-
		613 DATA PROCESSING EQUIPMENT		363				363-
		622 TEMPORARY SERVICES	1	277	1			277-
		SUBTOTAL FOR CNTRCTL SVCS	1	291,906	1	150,000		141,906-
		SUBTOTAL FOR BUDGET CODE 5242	1	346,513	1	249,520		96,993-
BUDGET CODE: 6305 Housing Litigation CD								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		16,448				16,448-
		117 POSTAGE		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		17,948				17,948-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,200				1,200-
		315 OFFICE EQUIPMENT		370				370-
		337 BOOKS-OTHER		83,558				83,558-
		SUBTOTAL FOR PROPTY&EQUIP		85,128				85,128-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		135,045				135,045-
		403 OFFICE SERVICES		892				892-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,600				3,600-
		SUBTOTAL FOR OTHR SER&CHR		139,537				139,537-
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		1,088				1,088-
		622 TEMPORARY SERVICES		1,119				1,119-
		SUBTOTAL FOR CNTRCTL SVCS		2,207				2,207-
		SUBTOTAL FOR BUDGET CODE 6305		244,820				244,820-
BUDGET CODE: 6306 Litigation - CD								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		170		8,000		7,830

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		117 POSTAGE				12,000		12,000
		SUBTOTAL FOR SUPPLYS&MATL		170		20,000		19,830
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				100		100
		315 OFFICE EQUIPMENT				800		800
		337 BOOKS-OTHER		6,373		60,000		53,627
		SUBTOTAL FOR PROPTY&EQUIP		6,373		60,900		54,527
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				222,618		222,618
		403 OFFICE SERVICES				200		200
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR				225,818		225,818
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT				1,000		1,000
		622 TEMPORARY SERVICES	1		1	3,500		3,500
		686 PROF SERV OTHER		1,653		100,000		98,347
		SUBTOTAL FOR CNTRCTL SVCS	1	1,653	1	104,500		102,847
		SUBTOTAL FOR BUDGET CODE 6306	1	8,196	1	411,218		403,022
		TOTAL FOR HOUSING LITIGATION BUREAU	2	599,529	2	660,738		61,209
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT								
70		FXD MIS CHGS		1,402,516		1,584,000		181,484
		700 FIXED CHARGES - GENERAL		1,402,516		1,584,000		181,484
		SUBTOTAL FOR FXD MIS CHGS						
		SUBTOTAL FOR BUDGET CODE 8843		1,402,516		1,584,000		181,484
		TOTAL FOR HOUSING SUPERVISION		1,402,516		1,584,000		181,484
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			11	11,120,163	10	11,164,644	1-	44,481

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,777,131	11,120,163	2,429,552	11,164,644	44,481
FINANCIAL PLAN SAVINGS		73,155-			73,155
APPROPRIATION		11,047,008		11,164,644	117,636

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,718,777		9,773,346	1,054,569
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,204,837		1,391,298	186,461
FEDERAL - OTHER		977,960			977,960-
INTRA-CITY SALES		145,434			145,434-
TOTAL		11,047,008		11,164,644	117,636

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A114 HRO: URA Acct for Displaced - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				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		8,690,112		2,519,862	6,170,250-
SUBTOTAL FOR FXD MIS CHGS						8,690,112	6,170,250-
SUBTOTAL FOR BUDGET CODE A115						8,690,112	6,170,250-
BUDGET CODE: A116 NYCHA: Staff Time Program Costs - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		691,017			691,017-
SUBTOTAL FOR FXD MIS CHGS						691,017	691,017-
SUBTOTAL FOR BUDGET CODE A116						691,017	691,017-
BUDGET CODE: A120 NYCHA: East River							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		40,500			40,500-
SUBTOTAL FOR FXD MIS CHGS						40,500	40,500-
SUBTOTAL FOR BUDGET CODE A120						40,500	40,500-
BUDGET CODE: A121 NYCHA: La Guardia							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		438,069			438,069-
SUBTOTAL FOR FXD MIS CHGS						438,069	438,069-
SUBTOTAL FOR BUDGET CODE A121						438,069	438,069-
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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		8,656,862		3,708,138		4,948,724-	
		SUBTOTAL FOR FXD MIS CHGS		8,656,862		3,708,138		4,948,724-	
		SUBTOTAL FOR BUDGET CODE A127		8,656,862		23,708,138		15,051,276	
BUDGET CODE: A128 NYCHA: Workforce Development									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		506,662		324,503		182,159-	
		SUBTOTAL FOR FXD MIS CHGS		506,662		324,503		182,159-	
		SUBTOTAL FOR BUDGET CODE A128		506,662		324,503		182,159-	
BUDGET CODE: A140 HRO: NYC Acq. For Redevelop. LMI									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,901,396				1,901,396-	
		SUBTOTAL FOR CNTRCTL SVCS		1,901,396				1,901,396-	
		SUBTOTAL FOR BUDGET CODE A140		1,901,396				1,901,396-	
BUDGET CODE: A143 NYCHA: Architectural Engineering									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		3,442,117				3,442,117-	
		SUBTOTAL FOR FXD MIS CHGS		3,442,117				3,442,117-	
		SUBTOTAL FOR BUDGET CODE A143		3,442,117				3,442,117-	
BUDGET CODE: A179 Multifamily: HPD LMI									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		3,703,961		2,175,100		1,528,861-	
		SUBTOTAL FOR FXD MIS CHGS		3,703,961		2,175,100		1,528,861-	
		SUBTOTAL FOR BUDGET CODE A179		3,703,961		2,175,100		1,528,861-	
BUDGET CODE: A189 Multifamily: HPD UN									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		15,063,403		5,958,900		9,104,503-	
		SUBTOTAL FOR FXD MIS CHGS		15,063,403		5,958,900		9,104,503-	
		SUBTOTAL FOR BUDGET CODE A189		15,063,403		5,958,900		9,104,503-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: A190 HRO: NYC Acq. For Redevelop. UN								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,424,840				7,424,840-
		SUBTOTAL FOR CNTRCTL SVCS		7,424,840				7,424,840-
		SUBTOTAL FOR BUDGET CODE A190		7,424,840				7,424,840-
BUDGET CODE: A509 Various Environmental Notices - PLAN								
40 OTHR SER&CHR		417 ADVERTISING		2,113				2,113-
		SUBTOTAL FOR OTHR SER&CHR		2,113				2,113-
		SUBTOTAL FOR BUDGET CODE A509		2,113				2,113-
BUDGET CODE: A619 Multifamily: CPC Program Staff - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		113,000				113,000-
		SUBTOTAL FOR CNTRCTL SVCS		113,000				113,000-
		SUBTOTAL FOR BUDGET CODE A619		113,000				113,000-
BUDGET CODE: A659 Multifamily: HDC Program Staff - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		68,000				68,000-
		SUBTOTAL FOR CNTRCTL SVCS		68,000				68,000-
		SUBTOTAL FOR BUDGET CODE A659		68,000				68,000-
BUDGET CODE: CR04 ARP Fiscal Recovery Fund LAP OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				718,000		718,000
		SUBTOTAL FOR CNTRCTL SVCS				718,000		718,000
		SUBTOTAL FOR BUDGET CODE CR04				718,000		718,000
BUDGET CODE: 4044 Zombie								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
		613 DATA PROCESSING EQUIPMENT	1	2,100			1-	2,100-
		622 TEMPORARY SERVICES	1	180,394	1	11,213		169,181-
		SUBTOTAL FOR CNTRCTL SVCS	2	183,494	1	11,213	1-	172,281-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4044			2	183,494	1	11,213	1- 172,281-
BUDGET CODE: 7989 HUD Multifamily							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,435,712			1,435,712-
SUBTOTAL FOR CNTRCTL SVCS				1,435,712			1,435,712-
SUBTOTAL FOR BUDGET CODE 7989				1,435,712			1,435,712-
TOTAL FOR			2	52,361,258	1	35,445,716	1- 16,915,542-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 1133 MAYORS FUND NYC PUB.DESIGN COMMISSION							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				221,725			221,725-
SUBTOTAL FOR CNTRCTL SVCS				221,725			221,725-
SUBTOTAL FOR BUDGET CODE 1133				221,725			221,725-
TOTAL FOR COMMISSIONER'S OFFICE				221,725			221,725-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 4021 Affordable Housing Fund							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				262,410			262,410-
SUBTOTAL FOR CNTRCTL SVCS				262,410			262,410-
SUBTOTAL FOR BUDGET CODE 4021				262,410			262,410-
TOTAL FOR DEP COM-DEVELOPMENT				262,410			262,410-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7165 LOWER MANHATTAN DEV. CORP - NYCHA REHAB							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,651,346		995,318	656,028-
	SUBTOTAL FOR CNTRCTL SVCS			1,651,346		995,318	656,028-
	SUBTOTAL FOR BUDGET CODE 7165			1,651,346		995,318	656,028-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000	
	SUBTOTAL FOR CNTRCTL SVCS			3,000,000		3,000,000	
	SUBTOTAL FOR BUDGET CODE 7542			3,000,000		3,000,000	
BUDGET CODE: 7723 LEAD HAZARD REDUCTION DEMO GRANT 2017							
10	SUPPLYS&MATL	117 POSTAGE		2,500			2,500-
	SUBTOTAL FOR SUPPLYS&MATL			2,500			2,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		88,822		324,442	235,620
		403 OFFICE SERVICES		6,000			6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,300			6,300-
	SUBTOTAL FOR OTHR SER&CHR			101,122		324,442	223,320
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		264,254			264,254-
		608 MAINT & REP GENERAL	1	298,923	1	714,698	415,775
		671 TRAINING PRGM CITY EMPLOYEES		550			550-
	SUBTOTAL FOR CNTRCTL SVCS		1	563,727	1	714,698	150,971
	SUBTOTAL FOR BUDGET CODE 7723		1	667,349	1	1,039,140	371,791
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		45,000			45,000-
		608 MAINT & REP GENERAL				100,000	100,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		500			500-
		SUBTOTAL FOR CNTRCTL SVCS		45,500		100,000	54,500
		SUBTOTAL FOR BUDGET CODE 7724		50,500		100,000	49,500
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	1	5,369,195	1	5,134,458	234,737-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 2130 3RD PARTY TRANSFER							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		1	400,040	400,040
		SUBTOTAL FOR CNTRCTL SVCS	1		1	400,040	400,040
		SUBTOTAL FOR BUDGET CODE 2130	1		1	400,040	400,040
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000		1,000	2,000-
		110 FOOD & FORAGE SUPPLIES		3,400		4,500	1,100
		SUBTOTAL FOR SUPPLYS&MATL		6,400		5,500	900-
30		PROPTY&EQUIP 337 BOOKS-OTHER		7,716		6,000	1,716-
		SUBTOTAL FOR PROPTY&EQUIP		7,716		6,000	1,716-
40		OTHR SER&CHR 403 OFFICE SERVICES		6,000		6,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500		5,500	2,000
		SUBTOTAL FOR OTHR SER&CHR		9,500		11,500	2,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,000		2,000	1,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	2,000	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,000	1	4,000	3,000-
		SUBTOTAL FOR BUDGET CODE 2136	1	30,616	1	27,000	3,616-
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS							
10		SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		3,416		3,416	
		001 10X SUPPLIES + MATERIALS - GENERAL					

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
	856001	10X	SUPPLIES + MATERIALS - GENERAL			2,019			2,019		
		100	SUPPLIES + MATERIALS - GENERAL			500			10,900		10,400
		117	POSTAGE			35,722			10,000		25,722-
		199	DATA PROCESSING SUPPLIES			4,864					4,864-
			SUBTOTAL FOR SUPPLYS&MATL			46,521			26,335		20,186-
30		332	PURCH DATA PROCESSING EQUIPT			2,823					2,823-
		337	BOOKS-OTHER			4,402			3,000		1,402-
			SUBTOTAL FOR PROPTY&EQUIP			7,225			3,000		4,225-
40	001	40B	TELEPHONE & OTHER COMMUNICATNS								
	858001	40B	TELEPHONE & OTHER COMMUNICATNS			59,024			55,769		3,255-
	069001	40X	CONTRACTUAL SERVICES-GENERAL			58,989					58,989-
		400	CONTRACTUAL SERVICES-GENERAL						139,125		139,125
		403	OFFICE SERVICES			53,104			35,650		17,454-
		452	NON OVERNIGHT TRVL EXP-SPECIAL						2,000		2,000
		499	OTHER EXPENSES - GENERAL			108,800					108,800-
			SUBTOTAL FOR OTHR SER&CHR			279,917			232,544		47,373-
60		671	TRAINING PRGM CITY EMPLOYEES	2			2		40,000		40,000
			SUBTOTAL FOR CNTRCTL SVCS	2			2		40,000		40,000
			SUBTOTAL FOR BUDGET CODE 2137	2		333,663	2		301,879		31,784-
BUDGET CODE: 2139 PLANNING ADMIN											
10		199	DATA PROCESSING SUPPLIES						98,664		98,664
			SUBTOTAL FOR SUPPLYS&MATL						98,664		98,664
30		300	EQUIPMENT GENERAL			20,000			98,600		78,600
			SUBTOTAL FOR PROPTY&EQUIP			20,000			98,600		78,600
60		622	TEMPORARY SERVICES						350,000		350,000
			SUBTOTAL FOR CNTRCTL SVCS						350,000		350,000
			SUBTOTAL FOR BUDGET CODE 2139			20,000			547,264		527,264
BUDGET CODE: 2147 DEVELOPMENT ADMIN											
10		100	SUPPLIES + MATERIALS - GENERAL			318,359					318,359-
			SUBTOTAL FOR SUPPLYS&MATL			318,359					318,359-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		7,615					7,615-
		332 PURCH DATA PROCESSING EQUIPT		73,858					73,858-
		SUBTOTAL FOR PROPTY&EQUIP		81,473					81,473-
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		208					208-
		SUBTOTAL FOR CNTRCTL SVCS		208					208-
		SUBTOTAL FOR BUDGET CODE 2147		400,040					400,040-
		BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER							
10		SUPPLYS&MATL							
		109 FUEL OIL		400,330		400,000			330-
		SUBTOTAL FOR SUPPLYS&MATL		400,330		400,000			330-
		SUBTOTAL FOR BUDGET CODE 6131		400,330		400,000			330-
		BUDGET CODE: 8028 NPCP-Brooklyn							
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		364,643		443,503			78,860
		616 COMMUNITY CONSULTANT CONTRACTS		21,499					21,499-
		SUBTOTAL FOR CNTRCTL SVCS		386,142		443,503			57,361
		SUBTOTAL FOR BUDGET CODE 8028		386,142		443,503			57,361
		BUDGET CODE: 8033 COMMUNITY CONSULTANTS							
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,635,540		500,000			2,135,540-
		SUBTOTAL FOR CNTRCTL SVCS		2,635,540		500,000			2,135,540-
		SUBTOTAL FOR BUDGET CODE 8033		2,635,540		500,000			2,135,540-
		BUDGET CODE: 8035 Community Consultants / Council Add-ons							
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,462,719					1,462,719-
		616 COMMUNITY CONSULTANT CONTRACTS	1	936,310			1-		936,310-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,399,029			1-		2,399,029-
		SUBTOTAL FOR BUDGET CODE 8035	1	2,399,029			1-		2,399,029-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8036 CNYCN Mayoral							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500,000		750,000	750,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,500,000		750,000	750,000-
	SUBTOTAL FOR BUDGET CODE 8036			1,500,000		750,000	750,000-
BUDGET CODE: 8042 STABILIZE NYC - URBAN JUSTICE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				3,750,000	3,750,000
	SUBTOTAL FOR CNTRCTL SVCS					3,750,000	3,750,000
	SUBTOTAL FOR BUDGET CODE 8042					3,750,000	3,750,000
BUDGET CODE: 8043 Housing Preservation Initiative							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,231,500			2,231,500-
	SUBTOTAL FOR CNTRCTL SVCS			2,231,500			2,231,500-
	SUBTOTAL FOR BUDGET CODE 8043			2,231,500			2,231,500-
BUDGET CODE: 8044 ALTERNATIVE ENFORCEMENT PROGRAM							
10	SUPPLYS&MATL	109 FUEL OIL		7,852			7,852-
	SUBTOTAL FOR SUPPLYS&MATL			7,852			7,852-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		1,671			1,671-
	SUBTOTAL FOR OTHR SER&CHR			1,671			1,671-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		320,477			320,477-
		608 MAINT & REP GENERAL		300,000			300,000-
	SUBTOTAL FOR CNTRCTL SVCS			620,477			620,477-
	SUBTOTAL FOR BUDGET CODE 8044			630,000			630,000-
BUDGET CODE: 8133 MORTGAGE FORECLOSURE PREVENTION-COUNCIL							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				4,250,000	4,250,000
	SUBTOTAL FOR CNTRCTL SVCS					4,250,000	4,250,000
	SUBTOTAL FOR BUDGET CODE 8133					4,250,000	4,250,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8135 Community Consultants / Council Add-ons								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		104,000			1,739,086	1,635,086
		616 COMMUNITY CONSULTANT CONTRACTS			1		3,651,000	3,651,000
		SUBTOTAL FOR CNTRCTL SVCS		104,000	1		5,390,086	5,286,086
		SUBTOTAL FOR BUDGET CODE 8135		104,000	1		5,390,086	5,286,086
BUDGET CODE: 8142 STABILIZE NYC - URBAN JUSTICE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,550,000				2,550,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,550,000				2,550,000-
		SUBTOTAL FOR BUDGET CODE 8142		2,550,000				2,550,000-
BUDGET CODE: 8143 Housing Preservation Initiative								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					300,000	300,000
		SUBTOTAL FOR CNTRCTL SVCS					300,000	300,000
		SUBTOTAL FOR BUDGET CODE 8143					300,000	300,000
		TOTAL FOR PLANNING	5	13,620,860	5		17,059,772	3,438,912
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION								
BUDGET CODE: 7129 FloodHelp NY - FEMA								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,000				80,000-
		SUBTOTAL FOR CNTRCTL SVCS		80,000				80,000-
		SUBTOTAL FOR BUDGET CODE 7129		80,000				80,000-
BUDGET CODE: 8003 Financial Empowerment for NYC Renters								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		165,750				165,750-
		SUBTOTAL FOR CNTRCTL SVCS		165,750				165,750-
		SUBTOTAL FOR BUDGET CODE 8003		165,750				165,750-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		637,500	1,500,000		862,500
		SUBTOTAL FOR CNTRCTL SVCS		637,500	1,500,000		862,500
		SUBTOTAL FOR BUDGET CODE 8104		637,500	1,500,000		862,500
BUDGET CODE: 8201 HPD Home Loan Program							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,700,000			1,700,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,700,000			1,700,000-
		SUBTOTAL FOR BUDGET CODE 8201		1,700,000			1,700,000-
		TOTAL FOR NEIGHBORHOOD PRESERVATION		3,833,250	3,695,000		138,250-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		900,000		450,000	450,000-
SUBTOTAL FOR OTHR SER&CHR				900,000		450,000	450,000-
SUBTOTAL FOR BUDGET CODE 6562				900,000		450,000	450,000-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450,000		225,000	225,000-
SUBTOTAL FOR OTHR SER&CHR				450,000		225,000	225,000-
SUBTOTAL FOR BUDGET CODE 6566				450,000		225,000	225,000-
BUDGET CODE: 8067 NYCHA - DANY MAP							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				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				1,350,000		2,170,861	820,861
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-
TOTAL FOR RENT SUBSIDIES				2,661			2,661-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7005 Urban Area Security Initiative - FED							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,504			6,504-
		SUBTOTAL FOR PROPTY&EQUIP		6,504			6,504-
		SUBTOTAL FOR BUDGET CODE 7005		6,504			6,504-
BUDGET CODE: 7006 Urban Area Security Initiative -Fed 2018							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,340			10,340-
		SUBTOTAL FOR PROPTY&EQUIP		10,340			10,340-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		1,436			1,436-
		SUBTOTAL FOR CNTRCTL SVCS		1,436			1,436-
		SUBTOTAL FOR BUDGET CODE 7006		11,776			11,776-
		TOTAL FOR OHP-CODE ENFORCEMENT		18,280			18,280-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 8511 BASEMENT APARTMENT PILOT							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	94,980		1-	94,980-
		SUBTOTAL FOR CNTRCTL SVCS	1	94,980		1-	94,980-
		SUBTOTAL FOR BUDGET CODE 8511	1	94,980		1-	94,980-
BUDGET CODE: 8512 LANDLORD AMBASSADOR							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		382,000			382,000-
		SUBTOTAL FOR CNTRCTL SVCS		382,000			382,000-
		SUBTOTAL FOR BUDGET CODE 8512		382,000			382,000-
		TOTAL FOR PROPERTY MANAGEMENT	1	476,980		1-	476,980-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			9	77,516,619	7	63,505,807	2-	14,010,812-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	123,448	77,516,619	61,204	63,505,807	14,010,812-
FINANCIAL PLAN SAVINGS		2,433		52,096	49,663
APPROPRIATION		77,519,052		63,557,903	13,961,149-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,880,694		20,406,868	4,473,826-
OTHER CATEGORICAL		667,629		11,213	656,416-
CAPITAL FUNDS - I.F.A.					
STATE				1,495,861	1,495,861
FEDERAL - C.D.		45,067,542		35,791,503	9,276,039-
FEDERAL - OTHER		6,903,187		5,852,458	1,050,729-
INTRA-CITY SALES					
TOTAL		77,519,052		63,557,903	13,961,149-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR06 ARP Fiscal Recovery Fund AOTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				769,368	769,368
		SUBTOTAL FOR OTHR SER&CHR				769,368	769,368
		SUBTOTAL FOR BUDGET CODE CR06				769,368	769,368
		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				1,773	1,773
		199 DATA PROCESSING SUPPLIES		17,000			17,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,000		5,773	11,227-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				6,500	6,500
		337 BOOKS-OTHER		805		18,000	17,195
		SUBTOTAL FOR PROPTY&EQUIP		805		24,500	23,695
40 OTHR SER&CHR		403 OFFICE SERVICES		225		2,000	1,775
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,475		25,000	18,525
		SUBTOTAL FOR OTHR SER&CHR		6,700		27,000	20,300
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,500			3,500-
		671 TRAINING PRGM CITY EMPLOYEES		12,500			12,500-
		SUBTOTAL FOR CNTRCTL SVCS		16,000			16,000-
		SUBTOTAL FOR BUDGET CODE 4306		40,505		57,273	16,768
BUDGET CODE: 4308 HMS ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,000		11,000	
		117 POSTAGE		6,000		8,000	2,000
		199 DATA PROCESSING SUPPLIES		403,159		609,000	205,841
		SUBTOTAL FOR SUPPLYS&MATL		420,159		628,000	207,841

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		128,797		155,000	26,203
		417 ADVERTISING		2,000			2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		138,797		163,000	24,203
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		303,522		90,090	213,432-
		671 TRAINING PRGM CITY EMPLOYEES		6,000		3,800	2,200-
		682 PROF SERV LEGAL SERVICES		10,000		16,936	6,936
		686 PROF SERV OTHER		94,000			94,000-
		SUBTOTAL FOR CNTRCTL SVCS		413,522		110,826	302,696-
		SUBTOTAL FOR BUDGET CODE 4308		972,478		901,826	70,652-
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		27,047		138,857	111,810
		SUBTOTAL FOR SUPPLYS&MATL		35,587		147,397	111,810
40 OTHR SER&CHR		001 40B TELEPHONE & OTHER COMMUNICATNS					
		858001 40B TELEPHONE & OTHER COMMUNICATNS		79,120		74,757	4,363-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		11,810			11,810-
		SUBTOTAL FOR OTHR SER&CHR		90,930		74,757	16,173-
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	503,517	2	599,154	95,637
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,864		9,720	2,856
		199 DATA PROCESSING SUPPLIES				2,310	2,310
		SUBTOTAL FOR SUPPLYS&MATL		6,864		12,030	5,166
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				5,636	5,636
		337 BOOKS-OTHER		842		5,305	4,463
		SUBTOTAL FOR PROPTY&EQUIP		842		10,941	10,099

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		346				346-	
		403 OFFICE SERVICES		3,057		6,200		3,143	
		417 ADVERTISING				2,750		2,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				16,346		16,346	
		SUBTOTAL FOR OTHR SER&CHR		3,403		25,296		21,893	
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		11,109		50,767		39,658	
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		1	3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 6308	1		1	31,487		31,487	
BUDGET CODE: 6309 DPM AREA OFFICES									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		394,047		394,047		394,047	
		SUBTOTAL FOR OTHR SER&CHR		394,047		394,047		394,047	
		SUBTOTAL FOR BUDGET CODE 6309		394,047		394,047		394,047	
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	3	1,921,656	3	2,034,554		112,898	
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4015 Willets Point UR							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					70,474		70,474
				SUBTOTAL FOR CNTRCTL SVCS	70,474		70,474
				SUBTOTAL FOR BUDGET CODE 4015	70,474		70,474
BUDGET CODE: 4016 Hunters Point South UR							
60		CNTRCTL SVCS		608 MAINT & REP GENERAL	65,829	67,500	1,671
				SUBTOTAL FOR CNTRCTL SVCS	65,829	67,500	1,671
				SUBTOTAL FOR BUDGET CODE 4016	65,829	67,500	1,671
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: 4018 Willets Point UR							
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	2,500		2,500-
				SUBTOTAL FOR OTHR SER&CHR	2,500		2,500-
				SUBTOTAL FOR BUDGET CODE 4018	2,500		2,500-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	733		733-
				SUBTOTAL FOR SUPPLYS&MATL	733		733-
				SUBTOTAL FOR BUDGET CODE 6002	733		733-
BUDGET CODE: 6005 IN REM OMO'S							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	40,000		40,000-
				608 MAINT & REP GENERAL	814,409		814,409-
				SUBTOTAL FOR CNTRCTL SVCS	854,409		854,409-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6005				854,409			854,409-
BUDGET CODE: 6007 DELEADING-DPM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				732,562	732,562
SUBTOTAL FOR SUPPLYS&MATL						732,562	732,562
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				247,823	247,823
SUBTOTAL FOR OTHR SER&CHR						247,823	247,823
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		9,130		105,000	95,870
SUBTOTAL FOR CNTRCTL SVCS				9,130		105,000	95,870
SUBTOTAL FOR BUDGET CODE 6007				9,130		1,114,385	1,105,255
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT							
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	3	270,918	3	100,000	170,918-
SUBTOTAL FOR CNTRCTL SVCS			3	270,918	3	100,000	170,918-
SUBTOTAL FOR BUDGET CODE 6010			3	270,918	3	100,000	170,918-
BUDGET CODE: 6011 IN ROM OMOS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				22,500	22,500
SUBTOTAL FOR SUPPLYS&MATL						22,500	22,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				179,000	179,000
		608 MAINT & REP GENERAL		104,827		756,159	651,332
SUBTOTAL FOR CNTRCTL SVCS				104,827		935,159	830,332
SUBTOTAL FOR BUDGET CODE 6011				104,827		957,659	852,832
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
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		15,447					15,447-
		SUBTOTAL FOR SUPPLYS&MATL		15,447					15,447-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		128,725					128,725-
		SUBTOTAL FOR OTHR SER&CHR		128,725					128,725-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		142,037					142,037-
		671 TRAINING PRGM CITY EMPLOYEES		31,715					31,715-
		SUBTOTAL FOR CNTRCTL SVCS		173,752					173,752-
SUBTOTAL FOR BUDGET CODE 6077					317,924				317,924-
BUDGET CODE: 6102 WAREHOUSE SUPPLIES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,247					31,247-
		SUBTOTAL FOR SUPPLYS&MATL		31,247					31,247-
SUBTOTAL FOR BUDGET CODE 6102					31,247				31,247-
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		290,215					290,215-
		SUBTOTAL FOR CNTRCTL SVCS		290,215					290,215-
SUBTOTAL FOR BUDGET CODE 6801					290,215				290,215-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6802 BOILER REPAIRS						
60	CNTRCTL SVCS			10	6,223	10 23,500 17,277
	608 MAINT & REP GENERAL					
	SUBTOTAL FOR CNTRCTL SVCS	10	6,223	10	23,500	17,277
	SUBTOTAL FOR BUDGET CODE 6802	10	6,223	10	23,500	17,277
BUDGET CODE: 6955 IN REM ENERGY						
10	SUPPLYS&MATL		300,000		45,828	254,172-
	109 FUEL OIL					
	SUBTOTAL FOR SUPPLYS&MATL		300,000		45,828	254,172-
40	OTHR SER&CHR		179,326		40,000	139,326-
	423 HEAT LIGHT & POWER					
	SUBTOTAL FOR OTHR SER&CHR		179,326		40,000	139,326-
	SUBTOTAL FOR BUDGET CODE 6955		479,326		85,828	393,498-
BUDGET CODE: 8009 GENERAL AOTPS						
10	SUPPLYS&MATL				402,236	402,236
	199 DATA PROCESSING SUPPLIES					
	SUBTOTAL FOR SUPPLYS&MATL				402,236	402,236
	SUBTOTAL FOR BUDGET CODE 8009				402,236	402,236
BUDGET CODE: 8011 VACANT BUILDINGS						
10	SUPPLYS&MATL				2,000	2,000
	100 SUPPLIES + MATERIALS - GENERAL					
	SUBTOTAL FOR SUPPLYS&MATL				2,000	2,000
60	CNTRCTL SVCS		24,901		32,000	7,099
	608 MAINT & REP GENERAL					
	629 IN REM MAINTENANCE COSTS		36,459		25,509	10,950-
	SUBTOTAL FOR CNTRCTL SVCS		61,360		57,509	3,851-
	SUBTOTAL FOR BUDGET CODE 8011		61,360		59,509	1,851-
BUDGET CODE: 8012 VACANT LOTS						
10	SUPPLYS&MATL		25,000		35,000	10,000
	100 SUPPLIES + MATERIALS - GENERAL					
	SUBTOTAL FOR SUPPLYS&MATL		25,000		35,000	10,000
40	OTHR SER&CHR		2,000		2,000	
	400 CONTRACTUAL SERVICES-GENERAL					
	SUBTOTAL FOR OTHR SER&CHR		2,000		2,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		279,000		339,985	60,985
		SUBTOTAL FOR CNTRCTL SVCS		279,000		339,985	60,985
		SUBTOTAL FOR BUDGET CODE 8012		306,000		376,985	70,985
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		2,720		4,600	1,880
		423 HEAT LIGHT & POWER		163,228		133,228	30,000-
		SUBTOTAL FOR OTHR SER&CHR		165,948		137,828	28,120-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		212,672		235,000	22,328
		SUBTOTAL FOR CNTRCTL SVCS		212,672		235,000	22,328
		SUBTOTAL FOR BUDGET CODE 8014		453,620		447,828	5,792-
		TOTAL FOR PROPERTY MANAGEMENT	13	3,501,771	13	4,108,769	606,998
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	3	28,000	3		28,000-
		686 PROF SERV OTHER			1	196,475	196,475
		SUBTOTAL FOR CNTRCTL SVCS	3	28,000	4	196,475	168,475
		SUBTOTAL FOR BUDGET CODE 6017	3	28,000	4	196,475	168,475
BUDGET CODE: 6019 INTERIM LEASE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,070			5,070-
		109 FUEL OIL				2,500,000	2,500,000
		SUBTOTAL FOR SUPPLYS&MATL		5,070		2,500,000	2,494,930
40 OTHR SER&CHR		403 OFFICE SERVICES		3,763			3,763-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				3,763			3,763-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	11,149	1	170,045	158,896
		608 MAINT & REP GENERAL	28	415,916	28	2,845,775	2,429,859
		613 DATA PROCESSING EQUIPMENT				802,181	802,181
		616 COMMUNITY CONSULTANT CONTRACTS	2	113,280	2	12,200	101,080-
		619 SECURITY SERVICES		23,226			23,226-
		671 TRAINING PRGM CITY EMPLOYEES				4,172	4,172
		686 PROF SERV OTHER		3,400		4,172	772
SUBTOTAL FOR CNTRCTL SVCS			31	566,971	31	3,838,545	3,271,574
SUBTOTAL FOR BUDGET CODE 6019			31	575,804	31	6,338,545	5,762,741
BUDGET CODE: 6029 TENANT INTERIM LEASE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,500			23,500-
		109 FUEL OIL		2,500,000			2,500,000-
SUBTOTAL FOR SUPPLYS&MATL				2,523,500			2,523,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
		403 OFFICE SERVICES		20,254			20,254-
		423 HEAT LIGHT & POWER		734,010			734,010-
SUBTOTAL FOR OTHR SER&CHR				758,264			758,264-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		724,330			724,330-
		608 MAINT & REP GENERAL		3,259,651			3,259,651-
		613 DATA PROCESSING EQUIPMENT		45,828			45,828-
		616 COMMUNITY CONSULTANT CONTRACTS		1,341,080			1,341,080-
		619 SECURITY SERVICES		59,000			59,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		686 PROF SERV OTHER		4,173			4,173-
SUBTOTAL FOR CNTRCTL SVCS				5,435,062			5,435,062-
SUBTOTAL FOR BUDGET CODE 6029				8,716,826			8,716,826-
BUDGET CODE: 6130 TIL LEAD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,340,000	1,340,000
SUBTOTAL FOR CNTRCTL SVCS						1,340,000	1,340,000
SUBTOTAL FOR BUDGET CODE 6130						1,340,000	1,340,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			34	9,320,630	35	7,875,020	1 1,445,610-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS							
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		202,362		150,000	52,362-
		403 OFFICE SERVICES		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		205,362		150,000	55,362-
		SUBTOTAL FOR BUDGET CODE 6006		205,362		150,000	55,362-
BUDGET CODE: 6008 DELEADING-OPM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		175		112,000	111,825
		SUBTOTAL FOR CNTRCTL SVCS		175		112,000	111,825
		SUBTOTAL FOR BUDGET CODE 6008		175		112,000	111,825
BUDGET CODE: 6078 IN REM LEAD - Testing							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,495			15,495-
		SUBTOTAL FOR CNTRCTL SVCS		15,495			15,495-
		SUBTOTAL FOR BUDGET CODE 6078		15,495			15,495-
TOTAL FOR MAINTENANCE&FINANCEIAL OPS				221,032		262,000	40,968
TOTAL FOR HOUSING MANAGEMENT AND SALES			50	14,965,089	51	15,049,711	1 84,622

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	692,564	14,965,089	788,201	15,049,711	84,622
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,965,089		15,049,711	84,622

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,421,954		2,968,943	546,989
OTHER CATEGORICAL		70,474		70,474	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		12,472,661		11,240,926	1,231,735-
FEDERAL - OTHER				769,368	769,368
INTRA-CITY SALES					
TOTAL		14,965,089		15,049,711	84,622

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		10,000	
		686 PROF SERV OTHER	1	14,000	1	14,000	
	SUBTOTAL FOR CNTRCTL SVCS		1	24,000	1	24,000	
	SUBTOTAL FOR BUDGET CODE 3008		1	24,000	1	24,000	
BUDGET CODE: 6101 RENT GUIDLINES BOARD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		540,966		550,000	9,034
	SUBTOTAL FOR CNTRCTL SVCS			540,966		550,000	9,034
	SUBTOTAL FOR BUDGET CODE 6101			540,966		550,000	9,034
	TOTAL FOR FED AFFAIRS & POLICY DEV		1	564,966	1	574,000	9,034
RESPONSIBILITY CENTER: 0222 PLANNING							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,020	20
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,020	20
		SUBTOTAL FOR BUDGET CODE 8941		1,000		1,020	20
		TOTAL FOR PLANNING		1,000		1,020	20
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	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100			100-
		SUBTOTAL FOR CNTRCTL SVCS		100			100-
		SUBTOTAL FOR BUDGET CODE 3109		189		89	100-
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		253		100	153-
		117 POSTAGE		66,135		50,000	16,135-
		SUBTOTAL FOR SUPPLYS&MATL		66,388		50,100	16,288-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		34,075			34,075-
		403 OFFICE SERVICES		1,663		11,204	9,541
		SUBTOTAL FOR OTHR SER&CHR		35,738		11,204	24,534-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	79,728	1	51,000	28,728-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES		26,479		10,000	16,479-
		SUBTOTAL FOR CNTRCTL SVCS	1	106,207	1	61,000	45,207-
		SUBTOTAL FOR BUDGET CODE 8119	1	208,333	1	122,304	86,029-
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	11,533
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	1	458,522	1	133,926	324,596-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 8288 Alternative Enforcement Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,770		17,830	5,060
		110 FOOD & FORAGE SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		13,270		17,830	4,560
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				3,654	3,654
		332 PURCH DATA PROCESSING EQUIPT				3,046	3,046
		337 BOOKS-OTHER		200		846	646
		SUBTOTAL FOR PROPTY&EQUIP		200		7,546	7,346
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,620	4,620
		403 OFFICE SERVICES		1,119		1,619	500
		412 RENTALS OF MISC.EQUIP		963		9,294	8,331
		417 ADVERTISING				277	277
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,300		470	830-
		SUBTOTAL FOR OTHR SER&CHR		3,382		16,280	12,898
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500		203,000	201,500
		608 MAINT & REP GENERAL		21		102,021	102,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	1	102	1	1,060	958
		671 TRAINING PRGM CITY EMPLOYEES		841		1,770	929
		686 PROF SERV OTHER		40		1,000	960
		SUBTOTAL FOR CNTRCTL SVCS	1	2,504	1	308,851	306,347
		SUBTOTAL FOR BUDGET CODE 8288	1	19,356	1	350,507	331,151
		TOTAL FOR HOUSING LITIGATION BUREAU	1	19,356	1	350,507	331,151
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION							
BUDGET CODE: 3009 ENS ADMIN OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,973		17,940	13,967
		106 MOTOR VEHICLE FUEL				44,000	44,000
		SUBTOTAL FOR SUPPLYS&MATL		3,973		61,940	57,967
30		PROPTY&EQUIP 337 BOOKS-OTHER		3,113		204	2,909-
		SUBTOTAL FOR PROPTY&EQUIP		3,113		204	2,909-
40		OTHR SER&CHR 001 40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		188,539		178,144	10,395-
		400 CONTRACTUAL SERVICES-GENERAL		7,988			7,988-
		403 OFFICE SERVICES		6,624		1,160	5,464-
		412 RENTALS OF MISC.EQUIP		399		1,586	1,187
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,131			1,131-
		SUBTOTAL FOR OTHR SER&CHR		204,681		180,890	23,791-
		SUBTOTAL FOR BUDGET CODE 3009		211,767		243,034	31,267
BUDGET CODE: 8530 ENS ADMIN OTPS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		8,549		20,842	12,293
		608 MAINT & REP GENERAL		3,283		2,239	1,044-
		SUBTOTAL FOR CNTRCTL SVCS		11,832		23,081	11,249
		SUBTOTAL FOR BUDGET CODE 8530		11,832		23,081	11,249

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,250		9,000	3,750
	SUBTOTAL FOR SUPPLYS&MATL			5,250		9,000	3,750
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,763		21,763	
		403 OFFICE SERVICES		3,037		1,350	1,687-
		417 ADVERTISING		6,000		6,667	667
	SUBTOTAL FOR OTHR SER&CHR			30,800		29,780	1,020-
	SUBTOTAL FOR BUDGET CODE 8942			36,050		38,780	2,730
TOTAL FOR DEP COM-HOUSING PRESERVATION				259,649		304,895	45,246
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		39,574		40,844	1,270
		106 MOTOR VEHICLE FUEL				11,444	11,444
		117 POSTAGE		270,795		35,000	235,795-
		199 DATA PROCESSING SUPPLIES				18,200	18,200
	SUBTOTAL FOR SUPPLYS&MATL			321,813		116,932	204,881-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,168			1,168-
		315 OFFICE EQUIPMENT		714			714-
		332 PURCH DATA PROCESSING EQUIPT				3,495	3,495
	SUBTOTAL FOR PROPTY&EQUIP			1,882		3,495	1,613
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		62,332		15,400	46,932-
		403 OFFICE SERVICES		18,219		1,950	16,269-
		407 MAINT & REP OF MOTOR VEH EQUIP				5,600	5,600
		412 RENTALS OF MISC.EQUIP		9,117			9,117-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40,938		39,000	1,938-
	SUBTOTAL FOR OTHR SER&CHR			130,606		61,950	68,656-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		168,685		45,800	122,885-
		608 MAINT & REP GENERAL		100			100-
		622 TEMPORARY SERVICES				25,000	25,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES					11,221	11,221
		SUBTOTAL FOR CNTRCTL SVCS		168,785		82,021		86,764-
		SUBTOTAL FOR BUDGET CODE 3130		623,086		264,398		358,688-
BUDGET CODE: 3132 FEDCAP - NON LEAD								
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		113,949		125,948		11,999
		SUBTOTAL FOR CNTRCTL SVCS		113,949		125,948		11,999
		SUBTOTAL FOR BUDGET CODE 3132		113,949		125,948		11,999
BUDGET CODE: 3133 FEDCAP - NON LEAD								
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				5,130		5,130
		SUBTOTAL FOR CNTRCTL SVCS				5,130		5,130
		SUBTOTAL FOR BUDGET CODE 3133				5,130		5,130
BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				50,040		50,040
		117 POSTAGE		22,807		120,000		97,193
		SUBTOTAL FOR SUPPLYS&MATL		22,807		170,040		147,233
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		170,452		100,000		70,452-
		403 OFFICE SERVICES		13,860				13,860-
		414 RENTALS - LAND BLDGS & STRUCTS		162,082		172,496		10,414
		SUBTOTAL FOR OTHR SER&CHR		346,394		272,496		73,898-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				330,000		330,000
		608 MAINT & REP GENERAL		44,572		20,000		24,572-
		619 SECURITY SERVICES	1	140,954	1	83,000		57,954-
		622 TEMPORARY SERVICES		25,251		25,000		251-
		SUBTOTAL FOR CNTRCTL SVCS	1	210,777	1	458,000		247,223
		SUBTOTAL FOR BUDGET CODE 3135	1	579,978	1	900,536		320,558
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS								
10		SUPPLYS&MATL 001 10X SUPPLIES + MATERIALS - GENERAL						

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

				#	AMOUNT	#	AMOUNT	#	AMOUNT
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239			
		SUBTOTAL FOR SUPPLYS&MATL		2,239		2,239			
		SUBTOTAL FOR BUDGET CODE 3209		2,239		2,239			
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		586					586-
		117 POSTAGE		119,665		100,000			19,665-
		SUBTOTAL FOR SUPPLYS&MATL		120,251		100,000			20,251-
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		88,573					88,573-
		403 OFFICE SERVICES		2,689		1,700			989-
		SUBTOTAL FOR OTHR SER&CHR		91,262		1,700			89,562-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		208,200		168,300			39,900-
		622 TEMPORARY SERVICES		48,753		80,000			31,247
		SUBTOTAL FOR CNTRCTL SVCS		256,953		248,300			8,653-
		SUBTOTAL FOR BUDGET CODE 6119		468,466		350,000			118,466-
BUDGET CODE: 6175 ERP LEAD TEST									
10	SUPPLYS&MATL	117 POSTAGE		215,240		215,000			240-
		SUBTOTAL FOR SUPPLYS&MATL		215,240		215,000			240-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		120,431		86,000			34,431-
		SUBTOTAL FOR CNTRCTL SVCS		120,431		86,000			34,431-
		SUBTOTAL FOR BUDGET CODE 6175		335,671		301,000			34,671-
BUDGET CODE: 6179 CODE ENFORCEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		113,880		125,000			11,120
		106 MOTOR VEHICLE FUEL		8,469					8,469-
		117 POSTAGE		545,729		100,000			445,729-
		SUBTOTAL FOR SUPPLYS&MATL		668,078		225,000			443,078-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,414					2,414-
		315 OFFICE EQUIPMENT		1,857					1,857-
		337 BOOKS-OTHER		159		10,000			9,841

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				4,430		10,000	5,570
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		114,921		20,000	94,921-
		403 OFFICE SERVICES		28,409		22,000	6,409-
		412 RENTALS OF MISC.EQUIP		20,792			20,792-
SUBTOTAL FOR OTHR SER&CHR				164,122		42,000	122,122-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		528,993			528,993-
		608 MAINT & REP GENERAL		65			65-
SUBTOTAL FOR CNTRCTL SVCS				529,058			529,058-
SUBTOTAL FOR BUDGET CODE 6179				1,365,688		277,000	1,088,688-
BUDGET CODE: 6183 Alternative Enforcement Program							
10	SUPPLYS&MATL	109 FUEL OIL		417,317			417,317-
SUBTOTAL FOR SUPPLYS&MATL				417,317			417,317-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		310,908			310,908-
SUBTOTAL FOR OTHR SER&CHR				310,908			310,908-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,684,152			1,684,152-
		608 MAINT & REP GENERAL		2,407,901			2,407,901-
SUBTOTAL FOR CNTRCTL SVCS				4,092,053			4,092,053-
SUBTOTAL FOR BUDGET CODE 6183				4,820,278			4,820,278-
BUDGET CODE: 6189 Alternative Enforcement Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,120			25,120-
SUBTOTAL FOR SUPPLYS&MATL				25,120			25,120-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500			2,500-
		337 BOOKS-OTHER		6,870			6,870-
SUBTOTAL FOR PROPTY&EQUIP				9,370			9,370-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		60,687			60,687-
		403 OFFICE SERVICES		4,887			4,887-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,621			5,621-
SUBTOTAL FOR OTHR SER&CHR				71,195			71,195-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	619 SECURITY SERVICES		15,040					15,040-
		671 TRAINING PRGM CITY EMPLOYEES		15,565					15,565-
		SUBTOTAL FOR CNTRCTL SVCS		30,605					30,605-
		SUBTOTAL FOR BUDGET CODE 6189		136,290					136,290-
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		2,157,741		2,147,335			10,406-
		SUBTOTAL FOR OTHR SER&CHR		2,157,741		2,147,335			10,406-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,454		15,000			20,454-
		622 TEMPORARY SERVICES		47,400		35,000			12,400-
		SUBTOTAL FOR CNTRCTL SVCS		82,854		50,000			32,854-
		SUBTOTAL FOR BUDGET CODE 6212		2,240,595		2,197,335			43,260-
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office									
10	SUPPLYS&MATL	117 POSTAGE		42,357		42,300			57-
		SUBTOTAL FOR SUPPLYS&MATL		42,357		42,300			57-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		496,531		200,000			296,531-
		403 OFFICE SERVICES		28,140					28,140-
		414 RENTALS - LAND BLDGS & STRUCTS		461,309		461,309			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		71,767		90,000			18,233
		SUBTOTAL FOR OTHR SER&CHR		1,057,747		751,309			306,438-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		90,682		55,000			35,682-
		619 SECURITY SERVICES		604,620		250,000			354,620-
		622 TEMPORARY SERVICES		3,251					3,251-
		SUBTOTAL FOR CNTRCTL SVCS		698,553		305,000			393,553-
		SUBTOTAL FOR BUDGET CODE 6213		1,798,657		1,098,609			700,048-
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		531,676					531,676-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				531,676			531,676-
SUBTOTAL FOR BUDGET CODE 6271				781,676			781,676-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		183,209		61,438	121,771-
		117 POSTAGE		30,000		60,000	30,000
SUBTOTAL FOR SUPPLYS&MATL				213,209		121,438	91,771-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,300			1,300-
		315 OFFICE EQUIPMENT		500			500-
		332 PURCH DATA PROCESSING EQUIPT		17,500			17,500-
		337 BOOKS-OTHER		7,700			7,700-
SUBTOTAL FOR PROPTY&EQUIP				27,000			27,000-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		75,000			75,000-
		400 CONTRACTUAL SERVICES-GENERAL		126,387			126,387-
		403 OFFICE SERVICES		70,797			70,797-
		412 RENTALS OF MISC.EQUIP		5,426			5,426-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,728			16,728-
SUBTOTAL FOR OTHR SER&CHR				294,338			294,338-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		9,222,365			9,222,365-
		619 SECURITY SERVICES		199,643			199,643-
		671 TRAINING PRGM CITY EMPLOYEES		126,845			126,845-
SUBTOTAL FOR CNTRCTL SVCS				9,548,853			9,548,853-
SUBTOTAL FOR BUDGET CODE 6272				10,083,400		121,438	9,961,962-
BUDGET CODE: 6275 ERP DELEADING CD							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		55,510		55,510	
		100 SUPPLIES + MATERIALS - GENERAL		9,165		128,690	119,525
		106 MOTOR VEHICLE FUEL				55,510	55,510
		199 DATA PROCESSING SUPPLIES		207,041		4,936	202,105-
SUBTOTAL FOR SUPPLYS&MATL				271,716		244,646	27,070-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		475		500,000	499,525
		412 RENTALS OF MISC.EQUIP				30,000	30,000
		427 DATA PROCESSING SERVICES				100,000	100,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				475		630,000	629,525
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	345,336	1	6,699,730	6,354,394
		608 MAINT & REP GENERAL	4		4	1,525,245	1,525,245
		622 TEMPORARY SERVICES				150,000	150,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	322,000	322,000
		686 PROF SERV OTHER		3,562,000			3,562,000-
SUBTOTAL FOR CNTRCTL SVCS			6	3,907,336	6	8,696,975	4,789,639
SUBTOTAL FOR BUDGET CODE 6275			6	4,179,527	6	9,571,621	5,392,094
BUDGET CODE: 6276 ERP DELEADING							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,141	5	80,000	78,859
SUBTOTAL FOR CNTRCTL SVCS			5	1,141	5	80,000	78,859
SUBTOTAL FOR BUDGET CODE 6276			5	1,141	5	80,000	78,859
BUDGET CODE: 6278 ERP							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		58,926		58,926	
		100 SUPPLIES + MATERIALS - GENERAL				91,953	91,953
		106 MOTOR VEHICLE FUEL				58,926	58,926
		117 POSTAGE				30,001	30,001
SUBTOTAL FOR SUPPLYS&MATL				58,926		239,806	180,880
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				493	493
		337 BOOKS-OTHER				5,053	5,053
SUBTOTAL FOR PROPTY&EQUIP						5,546	5,546
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				394	394
		403 OFFICE SERVICES				47,856	47,856
		407 MAINT & REP OF MOTOR VEH EQUIP				150,000	150,000
		412 RENTALS OF MISC.EQUIP				216	216
		452 NON OVERNIGHT TRVL EXP-SPECIAL				9,402	9,402
SUBTOTAL FOR OTHR SER&CHR						207,868	207,868
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		274,327			274,327-
		608 MAINT & REP GENERAL	5	729,765	5	6,605,583	5,875,818
		619 SECURITY SERVICES		34,751		90,768	56,017
		671 TRAINING PRGM CITY EMPLOYEES		2,500		7,125	4,625

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	1,041,343	5	6,703,476	5,662,133
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST				191	191
SUBTOTAL FOR FXD MIS CHGS						191	191
SUBTOTAL FOR BUDGET CODE 6278			5	1,100,269	5	7,156,887	6,056,618
BUDGET CODE: 6280 UTILITIES							
10 SUPPLYS&MATL		109 FUEL OIL		590,556		875,000	284,444
SUBTOTAL FOR SUPPLYS&MATL				590,556		875,000	284,444
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		1,738,484		1,718,000	20,484-
SUBTOTAL FOR OTHR SER&CHR				1,738,484		1,718,000	20,484-
SUBTOTAL FOR BUDGET CODE 6280				2,329,040		2,593,000	263,960
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD							
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				300,000	300,000
SUBTOTAL FOR OTHR SER&CHR						300,000	300,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		71,522		3,096,816	3,025,294
		608 MAINT & REP GENERAL		159,247		1,500,000	1,340,753
SUBTOTAL FOR CNTRCTL SVCS				230,769		4,596,816	4,366,047
SUBTOTAL FOR BUDGET CODE 6283				230,769		5,296,816	5,066,047
BUDGET CODE: 6285 ERP DELEADING CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		357,837			357,837-
		106 MOTOR VEHICLE FUEL		30,031			30,031-
SUBTOTAL FOR SUPPLYS&MATL				387,868			387,868-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		278,030			278,030-
SUBTOTAL FOR PROPTY&EQUIP				278,030			278,030-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		266,303			266,303-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		400 CONTRACTUAL SERVICES-GENERAL		269,646				269,646-	
		403 OFFICE SERVICES		7,380				7,380-	
		412 RENTALS OF MISC.EQUIP		60,000				60,000-	
		SUBTOTAL FOR OTHR SER&CHR		603,329				603,329-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,779,247				2,779,247-	
		608 MAINT & REP GENERAL		426,859				426,859-	
		622 TEMPORARY SERVICES		33,653				33,653-	
		671 TRAINING PRGM CITY EMPLOYEES		82,877				82,877-	
		SUBTOTAL FOR CNTRCTL SVCS		3,322,636				3,322,636-	
		SUBTOTAL FOR BUDGET CODE 6285		4,591,863				4,591,863-	
BUDGET CODE: 6287 ERP LEAD TEST									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		179,574				179,574-	
		SUBTOTAL FOR CNTRCTL SVCS		179,574				179,574-	
		SUBTOTAL FOR BUDGET CODE 6287		179,574				179,574-	
BUDGET CODE: 6289 Alternative Enforcement Program - CD									
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				50,000		50,000	
		403 OFFICE SERVICES				2,500		2,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR				55,000		55,000	
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	
		SUBTOTAL FOR BUDGET CODE 6289				118,000		118,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6372 EMERGENCY REPAIR PROGRAM							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		60,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 6372		60,000			60,000-
BUDGET CODE: 6472 ELEVATOR REPAIRS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		200,000		200,000	
		SUBTOTAL FOR CNTRCTL SVCS		200,000		200,000	
		SUBTOTAL FOR BUDGET CODE 6472		200,000		200,000	
BUDGET CODE: 6923 HPD SHELTERS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	2	6,470,467		5,097,480	2- 1,372,987-
		SUBTOTAL FOR CNTRCTL SVCS	2	6,470,467		5,097,480	2- 1,372,987-
		SUBTOTAL FOR BUDGET CODE 6923	2	6,470,467		5,097,480	2- 1,372,987-
BUDGET CODE: 6924 HPD SHELTERS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		395,698			395,698-
		SUBTOTAL FOR CNTRCTL SVCS		395,698			395,698-
		SUBTOTAL FOR BUDGET CODE 6924		395,698			395,698-
BUDGET CODE: 6925 HPD HOTELS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		11,594,688			11,594,688-
		SUBTOTAL FOR CNTRCTL SVCS		11,594,688			11,594,688-
		SUBTOTAL FOR BUDGET CODE 6925		11,594,688			11,594,688-
BUDGET CODE: 6928 RELOCATION MISC							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		2,724			2,724-
		SUBTOTAL FOR CNTRCTL SVCS		2,724			2,724-
		SUBTOTAL FOR BUDGET CODE 6928		2,724			2,724-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6929 RELOCATION MISC							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		241,007			241,007-
	SUBTOTAL FOR CNTRCTL SVCS			241,007			241,007-
	SUBTOTAL FOR BUDGET CODE 6929			241,007			241,007-
BUDGET CODE: 6931 AMERICAN RED CROSS							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		6,714,000			6,714,000-
	SUBTOTAL FOR CNTRCTL SVCS			6,714,000			6,714,000-
	SUBTOTAL FOR BUDGET CODE 6931			6,714,000			6,714,000-
BUDGET CODE: 6933 HPD SHELTERS-CD							
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		36,228			36,228-
	SUBTOTAL FOR OTHR SER&CHR			36,228			36,228-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		41,630			41,630-
	SUBTOTAL FOR CNTRCTL SVCS			41,630			41,630-
	SUBTOTAL FOR BUDGET CODE 6933			78,858			78,858-
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	1,054,954		1-	1,054,954-
	SUBTOTAL FOR CNTRCTL SVCS		1	1,054,954		1-	1,054,954-
	SUBTOTAL FOR BUDGET CODE 7913		1	1,054,954		1-	1,054,954-
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	475,000		1-	475,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	475,000		1-	475,000-
	SUBTOTAL FOR BUDGET CODE 7914		1	475,000		1-	475,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET							
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		600,000		600,000-
	SUBTOTAL FOR CNTRCTL SVCS			600,000			600,000-
	SUBTOTAL FOR BUDGET CODE 7915			600,000			600,000-
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		17,049	15,000	2,049-
		199	DATA PROCESSING SUPPLIES			100,000	100,000
	SUBTOTAL FOR SUPPLYS&MATL			17,049		115,000	97,951
40	OTHR SER&CHR	423	HEAT LIGHT & POWER		63,000	75,000	12,000
	SUBTOTAL FOR OTHR SER&CHR			63,000		75,000	12,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		119,477	30,000	89,477-
		608	MAINT & REP GENERAL		527,236	380,000	147,236-
	SUBTOTAL FOR CNTRCTL SVCS			646,713		410,000	236,713-
	SUBTOTAL FOR BUDGET CODE 8178			726,762		600,000	126,762-
BUDGET CODE: 8271 DHS EMERGENCY REPAIR							
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		7,766		7,766-
	SUBTOTAL FOR CNTRCTL SVCS			7,766			7,766-
	SUBTOTAL FOR BUDGET CODE 8271			7,766			7,766-
BUDGET CODE: 8275 ERP LEAD							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		16,316		16,316-
		608	MAINT & REP GENERAL		74,350		74,350-
	SUBTOTAL FOR CNTRCTL SVCS			90,666			90,666-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8275				90,666			90,666-
BUDGET CODE: 8277 Leadfree NYC TL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,384			14,384-
		117 POSTAGE		10,500			10,500-
		199 DATA PROCESSING SUPPLIES		328,085		928,085	600,000
SUBTOTAL FOR SUPPLYS&MATL				352,969		928,085	575,116
40 OTHR SER&CHR		403 OFFICE SERVICES		75,116			75,116-
SUBTOTAL FOR OTHR SER&CHR				75,116			75,116-
SUBTOTAL FOR BUDGET CODE 8277				428,085		928,085	500,000
BUDGET CODE: 8923 HPD SHELTERS: TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		810,695			810,695-
SUBTOTAL FOR CNTRCTL SVCS				810,695			810,695-
SUBTOTAL FOR BUDGET CODE 8923				810,695			810,695-
BUDGET CODE: 8925 HPD HOTELS: TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		265,443			265,443-
SUBTOTAL FOR CNTRCTL SVCS				265,443			265,443-
SUBTOTAL FOR BUDGET CODE 8925				265,443			265,443-
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		961,115			961,115-
SUBTOTAL FOR CNTRCTL SVCS				961,115			961,115-
SUBTOTAL FOR BUDGET CODE 8927				961,115			961,115-
BUDGET CODE: 8929 RELOCATION MISC							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,134,066			1,134,066-
SUBTOTAL FOR CNTRCTL SVCS				1,134,066			1,134,066-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8929				1,134,066			1,134,066-
BUDGET CODE: 8932 EMERGENCY HOUSING SERVICES BUREAU							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		461,250			461,250-
SUBTOTAL FOR CNTRCTL SVCS				461,250			461,250-
SUBTOTAL FOR BUDGET CODE 8932				461,250			461,250-
BUDGET CODE: 8965 HOTELS 1C							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		752,000		195,300	556,700-
SUBTOTAL FOR CNTRCTL SVCS				752,000		195,300	556,700-
SUBTOTAL FOR BUDGET CODE 8965				752,000		195,300	556,700-
TOTAL FOR OHP-CODE ENFORCEMENT			21	69,507,800	17	37,480,822	4- 32,026,978-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 6409 SEAL UPS-CITY-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	573,000	1		573,000-
SUBTOTAL FOR CNTRCTL SVCS			1	573,000	1		573,000-
SUBTOTAL FOR BUDGET CODE 6409			1	573,000	1		573,000-
BUDGET CODE: 6509 SEAL-UPS CITY CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,500		569,000	534,500
SUBTOTAL FOR CNTRCTL SVCS				34,500		569,000	534,500
SUBTOTAL FOR BUDGET CODE 6509				34,500		569,000	534,500
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,070,659			3,070,659-
SUBTOTAL FOR CNTRCTL SVCS				3,070,659			3,070,659-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6615				3,070,659			3,070,659-
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,707,201			7,707,201-
SUBTOTAL FOR CNTRCTL SVCS				7,707,201			7,707,201-
SUBTOTAL FOR BUDGET CODE 6616				7,707,201			7,707,201-
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		809,986		6,000,000	5,190,014
SUBTOTAL FOR CNTRCTL SVCS				809,986		6,000,000	5,190,014
SUBTOTAL FOR BUDGET CODE 6625				809,986		6,000,000	5,190,014
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		954,491		3,342,054	2,387,563
SUBTOTAL FOR CNTRCTL SVCS				954,491		3,342,054	2,387,563
SUBTOTAL FOR BUDGET CODE 6626				954,491		3,342,054	2,387,563
BUDGET CODE: 8409 SEAL-UP CITY FUNDS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	56,204	1	210,600	154,396
SUBTOTAL FOR CNTRCTL SVCS			1	56,204	1	210,600	154,396
SUBTOTAL FOR BUDGET CODE 8409			1	56,204	1	210,600	154,396
BUDGET CODE: 8509 SEAL-UPS PRIVATE TL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		310,000			310,000-
SUBTOTAL FOR CNTRCTL SVCS				310,000			310,000-
SUBTOTAL FOR BUDGET CODE 8509				310,000			310,000-
BUDGET CODE: 8609 Demolition - City TL							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,289,296			3,289,296-
SUBTOTAL FOR CNTRCTL SVCS				3,289,296			3,289,296-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8609				3,289,296			3,289,296-
BUDGET CODE: 8610 Demolition - Stabilization							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,237			7,237-
SUBTOTAL FOR CNTRCTL SVCS				7,237			7,237-
SUBTOTAL FOR BUDGET CODE 8610				7,237			7,237-
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,337			30,337-
SUBTOTAL FOR OTHR SER&CHR				30,337			30,337-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		476,704		3,500,000	3,023,296
		608 MAINT & REP GENERAL				366,000	366,000
SUBTOTAL FOR CNTRCTL SVCS				476,704		3,866,000	3,389,296
SUBTOTAL FOR BUDGET CODE 8619				507,041		3,866,000	3,358,959
TOTAL FOR DEMOLITION & SEALING			2	17,319,615	2	13,987,654	3,331,961-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: CV11 Coronavirus HVS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,664,555			5,664,555-
SUBTOTAL FOR CNTRCTL SVCS				5,664,555			5,664,555-
SUBTOTAL FOR BUDGET CODE CV11				5,664,555			5,664,555-
BUDGET CODE: 6001 HSG VAC SURVEY							
10 SUPPLYS&MATL		117 POSTAGE		54,000			54,000-
SUBTOTAL FOR SUPPLYS&MATL				54,000			54,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,122,000		3,872,000	2,250,000-
SUBTOTAL FOR OTHR SER&CHR				6,122,000		3,872,000	2,250,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		175,118			175,118-
		SUBTOTAL FOR CNTRCTL SVCS		175,118			175,118-
		SUBTOTAL FOR BUDGET CODE 6001		6,351,118		3,872,000	2,479,118-
		TOTAL FOR HOUSING VACANCY SURVEY IN OHP		12,015,673		3,872,000	8,143,673-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 6941		30,000			30,000-
BUDGET CODE: 8010 GENERAL AOTPS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				343,420	343,420
		SUBTOTAL FOR SUPPLYS&MATL				343,420	343,420
		SUBTOTAL FOR BUDGET CODE 8010				343,420	343,420
		TOTAL FOR PROPERTY MANAGEMENT		30,000		343,420	313,420
TOTAL FOR OFFICE OF HOUSING PRESERVATION			26	100,238,064	22	57,109,727	4- 43,128,337-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	780,698	100,238,064	306,352	57,109,727	43,128,337-
FINANCIAL PLAN SAVINGS		2		737,721	737,719
APPROPRIATION		100,238,066		57,847,448	42,390,618-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,887,407		8,798,425	2,088,982-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000			1,075,000-
FEDERAL - C.D.		86,136,822		48,792,240	37,344,582-
FEDERAL - OTHER		1,054,954			1,054,954-
INTRA-CITY SALES		1,083,883		256,783	827,100-
TOTAL		100,238,066		57,847,448	42,390,618-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		6,965,147		27,666,212	20,701,065
		SUBTOTAL FOR FXD MIS CHGS		6,965,147		27,666,212	20,701,065
		SUBTOTAL FOR BUDGET CODE CR91		6,965,147		27,666,212	20,701,065
BUDGET CODE: CR92 NYCHA Coronavirus Food Business Pathways							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		170,000			170,000-
		SUBTOTAL FOR FXD MIS CHGS		170,000			170,000-
		SUBTOTAL FOR BUDGET CODE CR92		170,000			170,000-
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
BUDGET CODE: CV90 Coronavirus NYCHA OTPS							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		205,276			205,276-
		SUBTOTAL FOR FXD MIS CHGS		205,276			205,276-
		SUBTOTAL FOR BUDGET CODE CV90		205,276			205,276-
		TOTAL FOR		7,340,423		28,666,212	21,325,789
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: A900 NYCHA FEMA Direct Admin Cost Revenue							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		597,800			597,800-
		SUBTOTAL FOR FXD MIS CHGS		597,800			597,800-
		SUBTOTAL FOR BUDGET CODE A900		597,800			597,800-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9003 NYCHA Lights M&O TL						
70 FXD MIS CHGS	770				3,250,575	3,250,575
SUBTOTAL FOR FXD MIS CHGS					3,250,575	3,250,575
SUBTOTAL FOR BUDGET CODE 9003					3,250,575	3,250,575
BUDGET CODE: 9005 NYCHA Interior Compactors TL						
70 FXD MIS CHGS	770		4,331,973		584,248	3,747,725-
SUBTOTAL FOR FXD MIS CHGS			4,331,973		584,248	3,747,725-
SUBTOTAL FOR BUDGET CODE 9005					584,248	3,747,725-
BUDGET CODE: 9008 NYCHA Community Centers TL						
70 FXD MIS CHGS	770				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
BUDGET CODE: 9009 NYCHA CCTV LAC TL						
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL	77,760			77,760-
SUBTOTAL FOR OTHR SER&CHR			77,760			77,760-
70 FXD MIS CHGS	770		42,575		672,143	629,568
SUBTOTAL FOR FXD MIS CHGS			42,575		672,143	629,568
SUBTOTAL FOR BUDGET CODE 9009					672,143	551,808
BUDGET CODE: 9012 NYCHA Collective Bargaining TL						
70 FXD MIS CHGS	770		121,274,303		129,760,417	8,486,114
SUBTOTAL FOR FXD MIS CHGS			121,274,303		129,760,417	8,486,114
SUBTOTAL FOR BUDGET CODE 9012					129,760,417	8,486,114
BUDGET CODE: 9015 NYCHA Homeless Unit Readiness Program TL						

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		33,605,710		88,805,316	55,199,606
		SUBTOTAL FOR FXD MIS CHGS		33,605,710		88,805,316	55,199,606
		SUBTOTAL FOR BUDGET CODE 9015		33,605,710		88,805,316	55,199,606
BUDGET CODE: 9016 NYCHA Tobacco Spending							
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		14,490			14,490-
		SUBTOTAL FOR OTHR SER&CHR		14,490			14,490-
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		786,435		711,008	75,427-
		SUBTOTAL FOR FXD MIS CHGS		786,435		711,008	75,427-
		SUBTOTAL FOR BUDGET CODE 9016		800,925		711,008	89,917-
BUDGET CODE: 9200 NYCHA Repairs CD							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		19,763,867		21,085,867	1,322,000
		SUBTOTAL FOR OTHR SER&CHR		19,763,867		21,085,867	1,322,000
		SUBTOTAL FOR BUDGET CODE 9200		19,763,867		21,085,867	1,322,000
BUDGET CODE: 9201 NYCHA Repairs CD Capital Projects Staff							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		51,974,408		30,000,000	21,974,408-
		SUBTOTAL FOR FXD MIS CHGS		51,974,408		30,000,000	21,974,408-
		SUBTOTAL FOR BUDGET CODE 9201		51,974,408		30,000,000	21,974,408-
BUDGET CODE: 9202 Local Law 11 Facade Repairs							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		43,502,947			43,502,947-
		SUBTOTAL FOR FXD MIS CHGS		43,502,947			43,502,947-
		SUBTOTAL FOR BUDGET CODE 9202		43,502,947			43,502,947-
BUDGET CODE: 9203 Roof Replacement Design Services							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		33,000,000			33,000,000-
		SUBTOTAL FOR FXD MIS CHGS		33,000,000			33,000,000-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9203				33,000,000			33,000,000-
BUDGET CODE: 9204 Underground Fire/Water Lines							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		34,513,046			34,513,046-
SUBTOTAL FOR FXD MIS CHGS				34,513,046			34,513,046-
SUBTOTAL FOR BUDGET CODE 9204				34,513,046			34,513,046-
BUDGET CODE: 9205 Local Law 1 Lead							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		20,000,000			20,000,000-
SUBTOTAL FOR FXD MIS CHGS				20,000,000			20,000,000-
SUBTOTAL FOR BUDGET CODE 9205				20,000,000			20,000,000-
BUDGET CODE: 9701 NYCHA Lights MAP AF							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY				392,158	392,158
SUBTOTAL FOR FXD MIS CHGS						392,158	392,158
SUBTOTAL FOR BUDGET CODE 9701						392,158	392,158
BUDGET CODE: 9800 NYCHA City Council Member Items							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		705,200		795,200	90,000
SUBTOTAL FOR FXD MIS CHGS				705,200		795,200	90,000
SUBTOTAL FOR BUDGET CODE 9800				705,200		795,200	90,000
BUDGET CODE: 9801 NYCHA City Council Restorations							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		76,500		90,000	13,500
SUBTOTAL FOR FXD MIS CHGS				76,500		90,000	13,500
SUBTOTAL FOR BUDGET CODE 9801				76,500		90,000	13,500
TOTAL FOR HOUSING AUTHORITY PROJECTS				364,267,014		278,446,932	85,820,082-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CITY ASSISTANCE TO NYC HOUSING				371,607,437		307,113,144	64,494,293-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY ASSISTANCE TO NYC HOUSING AUTHO					
TOTALS FOR OPERATING BUDGET	92,250	371,607,437		307,113,144	64,494,293-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		371,607,437		307,113,144	64,494,293-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		160,914,946		226,968,907	66,053,961
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				392,158	392,158
FEDERAL - C.D.		202,754,268		51,085,867	151,668,401-
FEDERAL - OTHER		7,938,223		28,666,212	20,727,989
INTRA-CITY SALES					
TOTAL		371,607,437		307,113,144	64,494,293-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV13 Coronavirus AIR CON CD							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		412,986			412,986-
SUBTOTAL FOR OTHR SER&CHR				412,986			412,986-
SUBTOTAL FOR BUDGET CODE CV13				412,986			412,986-
BUDGET CODE: 7054 SNAP 21 TRUXTON AVENUE							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		498,455	449,856		48,599-
SUBTOTAL FOR FXD MIS CHGS				498,455	449,856		48,599-
SUBTOTAL FOR BUDGET CODE 7054				498,455	449,856		48,599-
BUDGET CODE: 7056 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		430,560	430,560		
SUBTOTAL FOR FXD MIS CHGS				430,560	430,560		
SUBTOTAL FOR BUDGET CODE 7056				430,560	430,560		
BUDGET CODE: 7062 BREAKING GROUND - CONSOLIDATED							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,382,716	3,191,580		191,136-
SUBTOTAL FOR FXD MIS CHGS				3,382,716	3,191,580		191,136-
SUBTOTAL FOR BUDGET CODE 7062				3,382,716	3,191,580		191,136-
BUDGET CODE: 7063 STARDOM HALL							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		478,774	453,960		24,814-
SUBTOTAL FOR FXD MIS CHGS				478,774	453,960		24,814-
SUBTOTAL FOR BUDGET CODE 7063				478,774	453,960		24,814-
BUDGET CODE: 7064 LANTERN- CONSOLIDATED							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		5,022,446	4,504,078		518,368-
SUBTOTAL FOR FXD MIS CHGS				5,022,446	4,504,078		518,368-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7064				5,022,446		4,504,078	518,368-
BUDGET CODE: 7065 COMMUNITY ACCESS - CONSOLIDATED							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,445,075		1,355,396	89,679-
SUBTOTAL FOR FXD MIS CHGS				1,445,075		1,355,396	89,679-
SUBTOTAL FOR BUDGET CODE 7065				1,445,075		1,355,396	89,679-
BUDGET CODE: 7066 CAMBA - ARC Consolidated							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		903,538		903,538	
SUBTOTAL FOR FXD MIS CHGS				903,538		903,538	
SUBTOTAL FOR BUDGET CODE 7066				903,538		903,538	
BUDGET CODE: 7067 Geel Consolidated-Archies Place & Grand							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,241,740		1,121,784	119,956-
SUBTOTAL FOR FXD MIS CHGS				1,241,740		1,121,784	119,956-
SUBTOTAL FOR BUDGET CODE 7067				1,241,740		1,121,784	119,956-
BUDGET CODE: 7069 St.Joseph Consol.-Immaculate&St.Marys							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,641,844		1,534,500	107,344-
SUBTOTAL FOR FXD MIS CHGS				1,641,844		1,534,500	107,344-
SUBTOTAL FOR BUDGET CODE 7069				1,641,844		1,534,500	107,344-
BUDGET CODE: 7070 VIP Consolidated (College & Crotona)							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		883,872		883,872	
SUBTOTAL FOR FXD MIS CHGS				883,872		883,872	
SUBTOTAL FOR BUDGET CODE 7070				883,872		883,872	
BUDGET CODE: 7077 S+C 239 EAST 121st. STREET, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		801,562		801,562	
SUBTOTAL FOR FXD MIS CHGS				801,562		801,562	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7077				801,562		801,562	
BUDGET CODE: 7078 S+C PROJECT,218 GATES AVE. BKLYN,N.Y							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		540,288		540,288	
SUBTOTAL FOR FXD MIS CHGS				540,288		540,288	
SUBTOTAL FOR BUDGET CODE 7078				540,288		540,288	
BUDGET CODE: 7079 S+C-154 East 122nd. St. Weston United							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		577,983		577,983	
SUBTOTAL FOR FXD MIS CHGS				577,983		577,983	
SUBTOTAL FOR BUDGET CODE 7079				577,983		577,983	
BUDGET CODE: 7080 SHELTER PLUS CARE NY01C000081							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		722,527		691,066	31,461-
SUBTOTAL FOR FXD MIS CHGS				722,527		691,066	31,461-
SUBTOTAL FOR BUDGET CODE 7080				722,527		691,066	31,461-
BUDGET CODE: 7081 S+C NY01C200-101 290 EAST 3RD STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		540,288		540,288	
SUBTOTAL FOR FXD MIS CHGS				540,288		540,288	
SUBTOTAL FOR BUDGET CODE 7081				540,288		540,288	
BUDGET CODE: 7082 S+C NY01C500-125 1932 CROTONA							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		549,673		549,673	
SUBTOTAL FOR FXD MIS CHGS				549,673		549,673	
SUBTOTAL FOR BUDGET CODE 7082				549,673		549,673	
BUDGET CODE: 7083 S+C NY01C600-149 2230 BRONX PARK EAST							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		603,422		565,418	38,004-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				603,422		565,418	38,004-
SUBTOTAL FOR BUDGET CODE 7083				603,422		565,418	38,004-
BUDGET CODE: 7084 S+C NY01C600-153 31-39 VAN BUREN ST.							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				307,842		307,842	
SUBTOTAL FOR FXD MIS CHGS				307,842		307,842	
SUBTOTAL FOR BUDGET CODE 7084				307,842		307,842	
BUDGET CODE: 7085 S+C NY01C400-122 355 E.165TH ST.							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				291,414		291,414	
SUBTOTAL FOR FXD MIS CHGS				291,414		291,414	
SUBTOTAL FOR BUDGET CODE 7085				291,414		291,414	
BUDGET CODE: 7086 S+C NY01C500-121 507 W.159TH ST.							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				461,000		461,000	
SUBTOTAL FOR FXD MIS CHGS				461,000		461,000	
SUBTOTAL FOR BUDGET CODE 7086				461,000		461,000	
BUDGET CODE: 7087 S+C 1628 UNIVERSITY AVE							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				456,000		456,000	
SUBTOTAL FOR FXD MIS CHGS				456,000		456,000	
SUBTOTAL FOR BUDGET CODE 7087				456,000		456,000	
BUDGET CODE: 7088 S+C NY01C600-152 S+C 500 West 42nd St							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				241,000		241,000	
SUBTOTAL FOR FXD MIS CHGS				241,000		241,000	
SUBTOTAL FOR BUDGET CODE 7088				241,000		241,000	
BUDGET CODE: 7089 S+C NY01C600-152 S+C 614&623 E 179th St							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		906,204		801,648		104,556-
		SUBTOTAL FOR FXD MIS CHGS		906,204		801,648		104,556-
		SUBTOTAL FOR BUDGET CODE 7089		906,204		801,648		104,556-
BUDGET CODE: 7090 S+C NY01C600-152 S+C 2701 KingsbridgeAv								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		539,488		539,488		
		SUBTOTAL FOR FXD MIS CHGS		539,488		539,488		
		SUBTOTAL FOR BUDGET CODE 7090		539,488		539,488		
BUDGET CODE: 7091 CAMBA-MORRIS MAN.& ANNA GON.Consolidated								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,068,012		1,068,012		
		SUBTOTAL FOR FXD MIS CHGS		1,068,012		1,068,012		
		SUBTOTAL FOR BUDGET CODE 7091		1,068,012		1,068,012		
BUDGET CODE: 7092 NEIGHBORHOOD COALITION - CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		456,120		456,120		
		SUBTOTAL FOR FXD MIS CHGS		456,120		456,120		
		SUBTOTAL FOR BUDGET CODE 7092		456,120		456,120		
BUDGET CODE: 7093 COMMUNITY COUNSELING & MEDIATION								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		610,884		610,884		
		SUBTOTAL FOR FXD MIS CHGS		610,884		610,884		
		SUBTOTAL FOR BUDGET CODE 7093		610,884		610,884		
BUDGET CODE: 7094 PROJECT RENEWAL -GEFFNER & ST NICH -CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,851,024		1,851,024		
		SUBTOTAL FOR FXD MIS CHGS		1,851,024		1,851,024		
		SUBTOTAL FOR BUDGET CODE 7094		1,851,024		1,851,024		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7095 SOBRO - JASMINE & WOODYCREST - CONS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,794,672		1,794,672	
		SUBTOTAL FOR FXD MIS CHGS		1,794,672		1,794,672	
		SUBTOTAL FOR BUDGET CODE 7095		1,794,672		1,794,672	
BUDGET CODE: 7096 RUSTIN HOUSE - CONS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,481,940		1,375,200	106,740-
		SUBTOTAL FOR FXD MIS CHGS		1,481,940		1,375,200	106,740-
		SUBTOTAL FOR BUDGET CODE 7096		1,481,940		1,375,200	106,740-
BUDGET CODE: 7097 CAMBA - Hegeman							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		589,302		785,736	196,434
		SUBTOTAL FOR FXD MIS CHGS		589,302		785,736	196,434
		SUBTOTAL FOR BUDGET CODE 7097		589,302		785,736	196,434
BUDGET CODE: 7620 SECTION 8 - MOBILITY PILOT PROGRAM							
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		11,320			11,320-
		SUBTOTAL FOR OTHR SER&CHR		11,320			11,320-
60 CNTRCTL SVCS		686 PROF SERV OTHER		28,778			28,778-
		SUBTOTAL FOR CNTRCTL SVCS		28,778			28,778-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		31,975			31,975-
		SUBTOTAL FOR FXD MIS CHGS		31,975			31,975-
		SUBTOTAL FOR BUDGET CODE 7620		72,073			72,073-
BUDGET CODE: 7634 Moderate Rehab.-105 West 17th. St. N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		116,196		116,196	
		SUBTOTAL FOR FXD MIS CHGS		116,196		116,196	
		SUBTOTAL FOR BUDGET CODE 7634		116,196		116,196	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7663 SHELTER PLUS CARE ADMINISTRATIVE FEES							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,476			5,476-
	SUBTOTAL FOR PROPTY&EQUIP			5,476			5,476-
60 CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES							
	SUBTOTAL FOR CNTRCTL SVCS			1,950			1,950-
	SUBTOTAL FOR BUDGET CODE 7663			7,426			7,426-
BUDGET CODE: 7666 NY110-SR0016 CLINTON HOUSING 353 W.30TH							
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		136,872		127,235	9,637-
	SUBTOTAL FOR FXD MIS CHGS			136,872		127,235	9,637-
	SUBTOTAL FOR BUDGET CODE 7666			136,872		127,235	9,637-
BUDGET CODE: 7674 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y							
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		141,876		141,876	
	SUBTOTAL FOR FXD MIS CHGS			141,876		141,876	
	SUBTOTAL FOR BUDGET CODE 7674			141,876		141,876	
BUDGET CODE: 7675 MOD. REHAB-SROO28							
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		137,656		120,680	16,976-
	SUBTOTAL FOR FXD MIS CHGS			137,656		120,680	16,976-
	SUBTOTAL FOR BUDGET CODE 7675			137,656		120,680	16,976-
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	
BUDGET CODE: 7677 MODERATE REHAB NY110-SR0030							
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		877,748		799,158	78,590-
	SUBTOTAL FOR FXD MIS CHGS			877,748		799,158	78,590-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7677				877,748		799,158	78,590-
BUDGET CODE: 7678 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				236,592		236,592	
SUBTOTAL FOR FXD MIS CHGS				236,592		236,592	
SUBTOTAL FOR BUDGET CODE 7678				236,592		236,592	
BUDGET CODE: 7679 NY110-SR0032 LANTERN GRP 2612 BROADWAY							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				599,871		599,871	
SUBTOTAL FOR FXD MIS CHGS				599,871		599,871	
SUBTOTAL FOR BUDGET CODE 7679				599,871		599,871	
TOTAL FOR				34,263,917		32,482,006	1,781,911-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 7662 SECT 8 MOD REHAB #14510 ATLANT							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				671,190		671,190	
SUBTOTAL FOR FXD MIS CHGS				671,190		671,190	
SUBTOTAL FOR BUDGET CODE 7662				671,190		671,190	
TOTAL FOR FISCAL & BUDGET AFFAIRS				671,190		671,190	
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: CV06 SEC 8 HCV ADMIN - C.A.R.E.S OTPS							
10 SUPPLYS&MATL 117 POSTAGE				300,000			300,000-
SUBTOTAL FOR SUPPLYS&MATL				300,000			300,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL						
		SUBTOTAL FOR PROPTY&EQUIP				196,293				196,293-
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		66,955				66,955-
			858001	40X CONTRACTUAL SERVICES-GENERAL		261,907				261,907-
				402 TELEPHONE & OTHER COMMUNICATNS		30,891		80,346		49,455
				403 OFFICE SERVICES		127,200				127,200-
		SUBTOTAL FOR OTHR SER&CHR				486,953		80,346		406,607-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		297,500				297,500-
			622	TEMPORARY SERVICES		87,500				87,500-
			686	PROF SERV OTHER		592,000	1	1,065,300	1	473,300
		SUBTOTAL FOR CNTRCTL SVCS				977,000	1	1,065,300	1	88,300
70		FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		864,713				864,713-
		SUBTOTAL FOR FXD MIS CHGS				864,713				864,713-
		SUBTOTAL FOR BUDGET CODE CV06				2,824,959	1	1,145,646	1	1,679,313-
BUDGET CODE: 7621 SEC 8 HOUSING VOUCHERS										
70		FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		495,784,255		413,284,255		82,500,000-
		SUBTOTAL FOR FXD MIS CHGS				495,784,255		413,284,255		82,500,000-
		SUBTOTAL FOR BUDGET CODE 7621				495,784,255		413,284,255		82,500,000-
BUDGET CODE: 7622 SEC8 HCV - Port-out Admin.										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		249,608		178,000		71,608-
		SUBTOTAL FOR CNTRCTL SVCS				249,608		178,000		71,608-
		SUBTOTAL FOR BUDGET CODE 7622				249,608		178,000		71,608-
BUDGET CODE: 7623 SEC 8 MOD REHAB/SRO ADMIN										
40		OTHR SER&CHR	403	OFFICE SERVICES		2,583,703				2,583,703-
		SUBTOTAL FOR OTHR SER&CHR				2,583,703				2,583,703-
		SUBTOTAL FOR BUDGET CODE 7623				2,583,703				2,583,703-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 7624 SEC 8 PROFESSIONAL MEMBERSHIP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,000		20,000		9,000	
		117 POSTAGE		722,833		891,303		168,470	
SUBTOTAL FOR SUPPLYS&MATL					733,833		911,303		177,470
30 PROPTY&EQUIP									
		300 EQUIPMENT GENERAL		24,651		30,000		5,349	
		314 OFFICE FURITURE				5,000		5,000	
		315 OFFICE EQUIPMENT				5,000		5,000	
		337 BOOKS-OTHER		98,557		75,000		23,557-	
SUBTOTAL FOR PROPTY&EQUIP					123,208		115,000		8,208-
40 OTHR SER&CHR									
		403 OFFICE SERVICES		118,283		36,414		81,869-	
		414 RENTALS - LAND BLDGS & STRUCTS		199,678		124,678		75,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,500		5,000		4,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		23,000		5,000		18,000-	
SUBTOTAL FOR OTHR SER&CHR					350,461		171,092		179,369-
60 CNTRCTL SVCS									
		600 CONTRACTUAL SERVICES GENERAL		154,250		130,000		24,250-	
		613 DATA PROCESSING EQUIPMENT		4,185				4,185-	
		619 SECURITY SERVICES	1	274,664	1	375,000		100,336	
		622 TEMPORARY SERVICES	1	257,500	1	100,000		157,500-	
		671 TRAINING PRGM CITY EMPLOYEES	1	102,500	1	60,000		42,500-	
		686 PROF SERV OTHER	1	2,188,035		800,000	1-	1,388,035-	
SUBTOTAL FOR CNTRCTL SVCS				4	2,981,134	3	1,465,000	1-	1,516,134-
70 FXD MIS CHGS									
		758 FED SEC 8 RENT SUBSIDY				10,000		10,000	
SUBTOTAL FOR FXD MIS CHGS								10,000	
SUBTOTAL FOR BUDGET CODE 7624				4	4,188,636	3	2,672,395	1-	1,516,241-
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		236,098		183,247		52,851-	
SUBTOTAL FOR FXD MIS CHGS					236,098		183,247		52,851-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7665				236,098		183,247	52,851-
BUDGET CODE: 7667 SEC 8 MOD REHAB-139 AVENUE D NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		353,121		314,281	38,840-
SUBTOTAL FOR FXD MIS CHGS				353,121		314,281	38,840-
SUBTOTAL FOR BUDGET CODE 7667				353,121		314,281	38,840-
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	
BUDGET CODE: 7669 SEC 8 MOD REHAB - 630 EAST 6TH STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		308,154		292,738	15,416-
SUBTOTAL FOR FXD MIS CHGS				308,154		292,738	15,416-
SUBTOTAL FOR BUDGET CODE 7669				308,154		292,738	15,416-
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		915,802		777,243	138,559-
SUBTOTAL FOR FXD MIS CHGS				915,802		777,243	138,559-
SUBTOTAL FOR BUDGET CODE 7672				915,802		777,243	138,559-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				730,651		730,651	
SUBTOTAL FOR BUDGET CODE 7673				730,651		730,651	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			4	509,395,683	4	420,799,152	88,596,531-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 7068 SUS/Palladia Consolidate-Stratford&Hill							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				1,291,044		1,291,044	
SUBTOTAL FOR FXD MIS CHGS				1,291,044		1,291,044	
SUBTOTAL FOR BUDGET CODE 7068				1,291,044		1,291,044	
BUDGET CODE: 7071 SECT 8 SHELTER PLUS CAPE-FRIEN							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				628,242		628,242	
SUBTOTAL FOR FXD MIS CHGS				628,242		628,242	
SUBTOTAL FOR BUDGET CODE 7071				628,242		628,242	
BUDGET CODE: 7072 SEC 8 SHELTER PLUS CARE-690 E							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				502,594		502,594	
SUBTOTAL FOR FXD MIS CHGS				502,594		502,594	
SUBTOTAL FOR BUDGET CODE 7072				502,594		502,594	
BUDGET CODE: 7073 SECT 8 -MOD-SPC-1316 BOSTON RD							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				402,075		402,075	
SUBTOTAL FOR FXD MIS CHGS				402,075		402,075	
SUBTOTAL FOR BUDGET CODE 7073				402,075		402,075	
BUDGET CODE: 7074 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				427,205		427,205	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				427,205		427,205	
SUBTOTAL FOR BUDGET CODE 7074				427,205		427,205	
BUDGET CODE: 7075 Shelter Plus Care-223 E117th. Street							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		427,205		427,205	
SUBTOTAL FOR FXD MIS CHGS				427,205		427,205	
SUBTOTAL FOR BUDGET CODE 7075				427,205		427,205	
BUDGET CODE: 7076 Shelter Plus Care-445-451 Warren Street.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		464,880		427,205	37,675-
SUBTOTAL FOR FXD MIS CHGS				464,880		427,205	37,675-
SUBTOTAL FOR BUDGET CODE 7076				464,880		427,205	37,675-
BUDGET CODE: 7631 SEC 8 MOD REHAB CONTRACT 1							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,660,241		3,660,241	
SUBTOTAL FOR FXD MIS CHGS				3,660,241		3,660,241	
SUBTOTAL FOR BUDGET CODE 7631				3,660,241		3,660,241	
BUDGET CODE: 7632 SEC 8 MOD REHAB CONTRACT 2							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		5,523,000		5,523,000	
SUBTOTAL FOR FXD MIS CHGS				5,523,000		5,523,000	
SUBTOTAL FOR BUDGET CODE 7632				5,523,000		5,523,000	
BUDGET CODE: 7633 SEC 8 MOD REHAB CONTRACT 3							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		550,000		550,000	
SUBTOTAL FOR FXD MIS CHGS				550,000		550,000	
SUBTOTAL FOR BUDGET CODE 7633				550,000		550,000	
BUDGET CODE: 7659 SEC 8 MOD #9							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,005,206		1,005,206	
		SUBTOTAL FOR FXD MIS CHGS		1,005,206		1,005,206	
		SUBTOTAL FOR BUDGET CODE 7659		1,005,206		1,005,206	
BUDGET CODE: 7660 SECTION 8 MOD SRO #10							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		858,027		858,027	
		SUBTOTAL FOR FXD MIS CHGS		858,027		858,027	
		SUBTOTAL FOR BUDGET CODE 7660		858,027		858,027	
BUDGET CODE: 7661 SECTION MODERATE #13							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		239,139		239,139	
		SUBTOTAL FOR FXD MIS CHGS		239,139		239,139	
		SUBTOTAL FOR BUDGET CODE 7661		239,139		239,139	
BUDGET CODE: 7671 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		348,595		348,595	
		SUBTOTAL FOR FXD MIS CHGS		348,595		348,595	
		SUBTOTAL FOR BUDGET CODE 7671		348,595		348,595	
		TOTAL FOR PLANNING		16,327,453		16,289,778	37,675-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 7626 SECTION 8 MAINSTREAM							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,213,318		1,051,318	162,000-
		SUBTOTAL FOR FXD MIS CHGS		1,213,318		1,051,318	162,000-
		SUBTOTAL FOR BUDGET CODE 7626		1,213,318		1,051,318	162,000-
BUDGET CODE: 7628 SEC 8 - Homeless Prevention							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	862,105	1	798,105	64,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	862,105	1	798,105	64,000-
		SUBTOTAL FOR BUDGET CODE 7628	1	862,105	1	798,105	64,000-
BUDGET CODE: 7629 SEC 8 DIV.OF TENANT RES.- FSS							
40 OTHR SER&CHR	866001	40X CONTRACTUAL SERVICES-GENERAL		195,148			195,148-
		SUBTOTAL FOR OTHR SER&CHR		195,148			195,148-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		527,001			527,001-
		SUBTOTAL FOR CNTRCTL SVCS		527,001			527,001-
		SUBTOTAL FOR BUDGET CODE 7629		722,149			722,149-
BUDGET CODE: 8154 Homeless Prevention & FSS Cola							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	84,823	1	35,160	49,663-
		SUBTOTAL FOR CNTRCTL SVCS	1	84,823	1	35,160	49,663-
		SUBTOTAL FOR BUDGET CODE 8154	1	84,823	1	35,160	49,663-
		TOTAL FOR RENT SUBSIDIES	2	2,882,395	2	1,884,583	997,812-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 8049 NYC15 RENTAL ASSISTANCE- OC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,217,257		4,473,554	2,743,703-
		SUBTOTAL FOR CNTRCTL SVCS		7,217,257		4,473,554	2,743,703-
		SUBTOTAL FOR BUDGET CODE 8049		7,217,257		4,473,554	2,743,703-
BUDGET CODE: 8520 NYC15 RENTAL ASSISTANCE- TL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				126,282	126,282
		SUBTOTAL FOR OTHR SER&CHR				126,282	126,282
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				13,019,833	13,019,833

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						13,019,833		13,019,833
SUBTOTAL FOR BUDGET CODE 8520						13,146,115		13,146,115
TOTAL FOR PROPERTY MANAGEMENT				7,217,257		17,619,669		10,402,412
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								
BUDGET CODE: 7052 SNAP CUCS Kingsbridge Heights								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		628,608		628,608		628,608
SUBTOTAL FOR FXD MIS CHGS				628,608		628,608		628,608
SUBTOTAL FOR BUDGET CODE 7052				628,608		628,608		628,608
BUDGET CODE: 7053 SNAP 257 WEST 29TH STREET NYC								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		237,252		237,252		237,252
SUBTOTAL FOR FXD MIS CHGS				237,252		237,252		237,252
SUBTOTAL FOR BUDGET CODE 7053				237,252		237,252		237,252
BUDGET CODE: 7055 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		597,007		597,007		597,007
SUBTOTAL FOR FXD MIS CHGS				597,007		597,007		597,007
SUBTOTAL FOR BUDGET CODE 7055				597,007		597,007		597,007
BUDGET CODE: 7057 SNAP 1041 E 179TH ST, BX COMMUNILIFE								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		544,284		544,284		544,284
SUBTOTAL FOR FXD MIS CHGS				544,284		544,284		544,284
SUBTOTAL FOR BUDGET CODE 7057				544,284		544,284		544,284
BUDGET CODE: 7058 SNAP 226 LINDEN BLVD, BK CCM								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		379,006		379,006		379,006

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				379,006		379,006	
SUBTOTAL FOR BUDGET CODE 7058				379,006		379,006	
BUDGET CODE: 7059 SNAP 3114 VILLA AVE/204 E 204TH ST, BX							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				370,283		345,300	24,983-
SUBTOTAL FOR FXD MIS CHGS				370,283		345,300	24,983-
SUBTOTAL FOR BUDGET CODE 7059				370,283		345,300	24,983-
BUDGET CODE: 7060 SNAP 560 WINTHROP ST/CAMBA GARDENS II							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				1,921,306		1,790,076	131,230-
SUBTOTAL FOR FXD MIS CHGS				1,921,306		1,790,076	131,230-
SUBTOTAL FOR BUDGET CODE 7060				1,921,306		1,790,076	131,230-
BUDGET CODE: 7061 SUS-MOTHER GASTON -NEW LIFE HOMES							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				860,778		785,570	75,208-
SUBTOTAL FOR FXD MIS CHGS				860,778		785,570	75,208-
SUBTOTAL FOR BUDGET CODE 7061				860,778		785,570	75,208-
TOTAL FOR HOUSING SUPERVISION				5,538,524		5,307,103	231,421-
TOTAL FOR RENTAL SUBSIDY PROGRAMS - OTPS			6	576,296,419	6	495,053,481	81,242,938-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

RENTAL SUBSIDY PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	936,996	576,296,419		495,053,481	81,242,938-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		576,296,419		495,053,481	81,242,938-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,823		13,181,275	13,096,452
OTHER CATEGORICAL		7,217,257		4,473,554	2,743,703-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		412,986			412,986-
FEDERAL - OTHER		568,581,353		477,398,652	91,182,701-
INTRA-CITY SALES					
TOTAL		576,296,419		495,053,481	81,242,938-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 6942 EMERGENCY HOUSING SERVICES SHELTERS CD							
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		3	4,979,489	3 4,979,489
	SUBTOTAL FOR CNTRCTL SVCS				3	4,979,489	3 4,979,489
	SUBTOTAL FOR BUDGET CODE 6942				3	4,979,489	3 4,979,489
BUDGET CODE: 6944 EMERGENCY HOUSING SERVICES HOTELS CD							
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS			7,601,703	7,601,703
	SUBTOTAL FOR CNTRCTL SVCS					7,601,703	7,601,703
	SUBTOTAL FOR BUDGET CODE 6944					7,601,703	7,601,703
BUDGET CODE: 6946 EMERGENCY HOUSING SERVICES ANRC CD							
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		1	5,714,000	1 5,714,000
	SUBTOTAL FOR CNTRCTL SVCS				1	5,714,000	1 5,714,000
	SUBTOTAL FOR BUDGET CODE 6946				1	5,714,000	1 5,714,000
BUDGET CODE: 6948 EMERGENCY HOUSING SERVICES RELOC CD							
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		1	230,000	1 230,000
	SUBTOTAL FOR CNTRCTL SVCS				1	230,000	1 230,000
	SUBTOTAL FOR BUDGET CODE 6948				1	230,000	1 230,000
BUDGET CODE: 6950 EMERGENCY HOUSING SERVICES AOTPS CD							
40	OTHR SER&CHR	403	OFFICE SERVICES			36,228	36,228
	SUBTOTAL FOR OTHR SER&CHR					36,228	36,228
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		1	41,630	1 41,630
	SUBTOTAL FOR CNTRCTL SVCS				1	41,630	1 41,630
	SUBTOTAL FOR BUDGET CODE 6950				1	77,858	1 77,858
BUDGET CODE: 7905 EMERGENCY HOUSING SERVICES FED							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				495,862	495,862
		SUBTOTAL FOR CNTRCTL SVCS				495,862	495,862
		SUBTOTAL FOR BUDGET CODE 7905				495,862	495,862
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	752,659
		SUBTOTAL FOR CNTRCTL SVCS				752,659	752,659
		SUBTOTAL FOR BUDGET CODE 8916				752,659	752,659
BUDGET CODE: 8917 EMERGENCY HOUSING SERVICES HOTELS TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				214,138	214,138
		SUBTOTAL FOR CNTRCTL SVCS				214,138	214,138
		SUBTOTAL FOR BUDGET CODE 8917				214,138	214,138
BUDGET CODE: 8918 EMERGENCY HOUSING SERVICES ANRC TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				963,402	963,402
		SUBTOTAL FOR CNTRCTL SVCS				963,402	963,402
		SUBTOTAL FOR BUDGET CODE 8918				963,402	963,402

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8919		EMERGENCY HOUSING SERVICES RELOCATION TL						
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				1,134,066		1,134,066
		SUBTOTAL FOR CNTRCTL SVCS				1,134,066		1,134,066
		SUBTOTAL FOR BUDGET CODE 8919				1,134,066		1,134,066
		TOTAL FOR OHP-CODE ENFORCEMENT			6	23,238,177	6	23,238,177
		TOTAL FOR EMERGENCY SHELTER OPERATIONS			6	23,238,177	6	23,238,177

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

EMERGENCY SHELTER OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				23,238,177	23,238,177
FINANCIAL PLAN SAVINGS					
APPROPRIATION				23,238,177	23,238,177

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		3,064,265	3,064,265
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		1,075,000	1,075,000
FEDERAL - C.D.		18,603,050	18,603,050
FEDERAL - OTHER		495,862	495,862
INTRA-CITY SALES			
TOTAL		23,238,177	23,238,177

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,617	192,917,831	2,607	193,929,353	1,011,522
FINANCIAL PLAN SAVINGS	35-	278,656	6-	756,320	477,664
APPROPRIATION	2,582	193,196,487	2,601	194,685,673	1,489,186

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,382,172	67,442,819	60,647
OTHER CATEGORICAL	736,474	444,959	291,515-
CAPITAL FUNDS - I.F.A.	22,024,973	24,545,645	2,520,672
STATE			
FEDERAL - C.D.	70,331,961	69,645,372	686,589-
FEDERAL - OTHER	30,293,738	30,766,131	472,393
INTRA-CITY SALES	2,427,169	1,840,747	586,422-

TOTAL 193,196,487 194,685,673 1,489,186

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,403,087	1,151,743,791	3,585,309	972,234,691	179,509,100-
FINANCIAL PLAN SAVINGS		70,720-		789,817	860,537
APPROPRIATION		1,151,673,071		973,024,508	178,648,563-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		207,908,601		285,162,029	77,253,428
OTHER CATEGORICAL		7,955,360		4,555,241	3,400,119-
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		2,963,019	1,888,019
FEDERAL - C.D.		348,049,116		166,904,884	181,144,232-
FEDERAL - OTHER		585,455,677		513,182,552	72,273,125-
INTRA-CITY SALES		1,229,317		256,783	972,534-

TOTAL		1,151,673,071		973,024,508	178,648,563-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,617	192,917,831	2,607	193,929,353	1,011,522
FINANCIAL PLAN SAVINGS	35-	278,656	6-	756,320	477,664
APPROPRIATION	2,582	193,196,487	2,601	194,685,673	1,489,186
OTPS					
TOTALS FOR OPERATING BUDGET		1,151,743,791		972,234,691	179,509,100-
FINANCIAL PLAN SAVINGS		70,720-		789,817	860,537
APPROPRIATION		1,151,673,071		973,024,508	178,648,563-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,617	1,344,661,622	2,607	1,166,164,044	178,497,578-
FINANCIAL PLAN SAVINGS	35-	207,936	6-	1,546,137	1,338,201
APPROPRIATION	2,582	1,344,869,558	2,601	1,167,710,181	177,159,377-
FUNDING					
CITY		275,290,773		352,604,848	77,314,075
OTHER CATEGORICAL		8,691,834		5,000,200	3,691,634-
CAPITAL FUNDS - I.F.A.		22,024,973		24,545,645	2,520,672
STATE		1,075,000		2,963,019	1,888,019
FEDERAL - C.D.		418,381,077		236,550,256	181,830,821-
FEDERAL - OTHER		615,749,415		543,948,683	71,800,732-
INTRA-CITY SALES		3,656,486		2,097,530	1,558,956-
TOTAL FUNDING		1,344,869,558		1,167,710,181	177,159,377-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR10 ARP Local Recovery Fed PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	927,774	80	4,442,000	60 3,514,226
SUBTOTAL FOR F/T SALARIED			20	927,774	80	4,442,000	60 3,514,226
SUBTOTAL FOR BUDGET CODE CR10			20	927,774	80	4,442,000	60 3,514,226
BUDGET CODE: 5001 Media Relations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,578,697	4	431,442	1,147,255-
SUBTOTAL FOR F/T SALARIED			4	1,578,697	4	431,442	1,147,255-
SUBTOTAL FOR BUDGET CODE 5001			4	1,578,697	4	431,442	1,147,255-
BUDGET CODE: 5002 Intergovernmental (IGA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	514,949	5	285,898	1 229,051-
SUBTOTAL FOR F/T SALARIED			4	514,949	5	285,898	1 229,051-
SUBTOTAL FOR BUDGET CODE 5002			4	514,949	5	285,898	1 229,051-
BUDGET CODE: 5004 Executive Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	841,797	4	396,866	444,931-
SUBTOTAL FOR F/T SALARIED			4	841,797	4	396,866	444,931-
SUBTOTAL FOR BUDGET CODE 5004			4	841,797	4	396,866	444,931-
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	732,066	8	715,603	16,463-
SUBTOTAL FOR F/T SALARIED			8	732,066	8	715,603	16,463-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-06/30/21					ADOPTED BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	771,631	8	755,168		16,463-	
BUDGET CODE: 5008 Concrete Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	867,487	4	292,630		574,857-	
		SUBTOTAL FOR F/T SALARIED	4	867,487	4	292,630		574,857-	
		SUBTOTAL FOR BUDGET CODE 5008	4	867,487	4	292,630		574,857-	
BUDGET CODE: 5010 Chief Of Staff Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3	358,786		358,786	
		SUBTOTAL FOR F/T SALARIED	3		3	358,786		358,786	
		SUBTOTAL FOR BUDGET CODE 5010	3		3	358,786		358,786	
BUDGET CODE: 5011 Finance and Administration Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	621,441	4	525,239		96,202-	
		SUBTOTAL FOR F/T SALARIED	4	621,441	4	525,239		96,202-	
		SUBTOTAL FOR BUDGET CODE 5011	4	621,441	4	525,239		96,202-	
BUDGET CODE: 5012 Legal & Regulatory Affairs Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	504,079	2	336,696		167,383-	
		SUBTOTAL FOR F/T SALARIED	2	504,079	2	336,696		167,383-	
		SUBTOTAL FOR BUDGET CODE 5012	2	504,079	2	336,696		167,383-	
BUDGET CODE: 5013 Strategic Planning and Policy Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	782,496	2	356,048		426,448-	
		SUBTOTAL FOR F/T SALARIED	2	782,496	2	356,048		426,448-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5013			2	782,496	2	356,048	426,448-
BUDGET CODE: 5015 Borough Ops and Project Mgmt							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	418,840	5	418,862	22
SUBTOTAL FOR F/T SALARIED			5	418,840	5	418,862	22
SUBTOTAL FOR BUDGET CODE 5015			5	418,840	5	418,862	22
BUDGET CODE: 5016 Project Management Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	784,515	7	702,357	82,158-
SUBTOTAL FOR F/T SALARIED			7	784,515	7	702,357	82,158-
SUBTOTAL FOR BUDGET CODE 5016			7	784,515	7	702,357	82,158-
BUDGET CODE: 5017 Strategic Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	904,228	1	85,851	818,377-
SUBTOTAL FOR F/T SALARIED			1	904,228	1	85,851	818,377-
SUBTOTAL FOR BUDGET CODE 5017			1	904,228	1	85,851	818,377-
BUDGET CODE: 5018 Licensee Disciplinary Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,124	5	473,152	28
SUBTOTAL FOR F/T SALARIED			5	473,124	5	473,152	28
SUBTOTAL FOR BUDGET CODE 5018			5	473,124	5	473,152	28
BUDGET CODE: 5019 Development Hub Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2	222,027	222,027
SUBTOTAL FOR F/T SALARIED			2		2	222,027	222,027
SUBTOTAL FOR BUDGET CODE 5019			2		2	222,027	222,027
BUDGET CODE: 5020 Developmental Hub							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	4,116,281	24	1,008,548	3,107,733-
SUBTOTAL FOR F/T SALARIED			23	4,116,281	24	1,008,548	3,107,733-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5020			23	4,116,281	24	1,008,548	1	3,107,733-
BUDGET CODE: 5021 Inspection Hub								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,003,519				7,003,519-
SUBTOTAL FOR F/T SALARIED				7,003,519				7,003,519-
SUBTOTAL FOR BUDGET CODE 5021				7,003,519				7,003,519-
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	250,022	2	250,033		11
SUBTOTAL FOR F/T SALARIED			2	250,022	2	250,033		11
SUBTOTAL FOR BUDGET CODE 5022			2	250,022	2	250,033		11
BUDGET CODE: 5023 AC Engineering and Safety Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	503,799	4	503,821		22
SUBTOTAL FOR F/T SALARIED			4	503,799	4	503,821		22
SUBTOTAL FOR BUDGET CODE 5023			4	503,799	4	503,821		22
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	630,983	7	528,921	1-	102,062-
SUBTOTAL FOR F/T SALARIED			8	630,983	7	528,921	1-	102,062-
03 UNSALARIED		031 UNSALARIED		1,031		1,031		
SUBTOTAL FOR UNSALARIED				1,031		1,031		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256		
SUBTOTAL FOR ADD GRS PAY				256		256		
SUBTOTAL FOR BUDGET CODE 5026			8	632,270	7	530,208	1-	102,062-
BUDGET CODE: 5027 Sustainability/Energy Code								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,929,809	17	1,545,089		384,720-
SUBTOTAL FOR F/T SALARIED			17	1,929,809	17	1,545,089		384,720-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5027			17	1,929,809	17	1,545,089		384,720-
BUDGET CODE: 5028 Office of Buildings Marshal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,243,218	26	1,795,191	4-	448,027-
SUBTOTAL FOR F/T SALARIED			30	2,243,218	26	1,795,191	4-	448,027-
SUBTOTAL FOR BUDGET CODE 5028			30	2,243,218	26	1,795,191	4-	448,027-
BUDGET CODE: 5029 Office of the Buildings Marshal - Suppor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	22,500	8	639,333	4	616,833
SUBTOTAL FOR F/T SALARIED			4	22,500	8	639,333	4	616,833
SUBTOTAL FOR BUDGET CODE 5029			4	22,500	8	639,333	4	616,833
BUDGET CODE: 5030 Risk Management Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	604,745	4	394,575		210,170-
SUBTOTAL FOR F/T SALARIED			4	604,745	4	394,575		210,170-
SUBTOTAL FOR BUDGET CODE 5030			4	604,745	4	394,575		210,170-
BUDGET CODE: 5031 Audits								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		2	201,718	1	201,718
SUBTOTAL FOR F/T SALARIED			1		2	201,718	1	201,718
SUBTOTAL FOR BUDGET CODE 5031			1		2	201,718	1	201,718
BUDGET CODE: 5037 Sustainability/Energy Code - Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9	846,223		846,223
SUBTOTAL FOR F/T SALARIED			9		9	846,223		846,223
SUBTOTAL FOR BUDGET CODE 5037			9		9	846,223		846,223
BUDGET CODE: 5038 Licensing Background Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,825	7	484,863	1	38

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	484,825	7	484,863	1	38
SUBTOTAL FOR BUDGET CODE 5038			6	484,825	7	484,863	1	38
BUDGET CODE: 5040 Affordable Housing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	362,520	5	382,552		20,032
SUBTOTAL FOR F/T SALARIED			5	362,520	5	382,552		20,032
SUBTOTAL FOR BUDGET CODE 5040			5	362,520	5	382,552		20,032
BUDGET CODE: 5041 Affordable Housing - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	464,638	6	467,573		2,935
SUBTOTAL FOR F/T SALARIED			6	464,638	6	467,573		2,935
SUBTOTAL FOR BUDGET CODE 5041			6	464,638	6	467,573		2,935
BUDGET CODE: 5042 Affordable Housing - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	83,766	2	119,098		35,332
SUBTOTAL FOR F/T SALARIED			2	83,766	2	119,098		35,332
SUBTOTAL FOR BUDGET CODE 5042			2	83,766	2	119,098		35,332
BUDGET CODE: 5048 AC Borough Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 5048								
BUDGET CODE: 5049 Cost Validation Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	297,834	3	283,884		13,950-
SUBTOTAL FOR F/T SALARIED			3	297,834	3	283,884		13,950-
SUBTOTAL FOR BUDGET CODE 5049			3	297,834	3	283,884		13,950-
BUDGET CODE: 5053 FOIL & Subpoenas								

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-06/30/21					ADOPTED BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	649,248	8	617,419	1	31,829-	
		SUBTOTAL FOR F/T SALARIED	7	649,248	8	617,419	1	31,829-	
		SUBTOTAL FOR BUDGET CODE 5053	7	649,248	8	617,419	1	31,829-	
BUDGET CODE: 5054 Legal Advisory									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	645,670	6	594,961		50,709-	
		SUBTOTAL FOR F/T SALARIED	6	645,670	6	594,961		50,709-	
		SUBTOTAL FOR BUDGET CODE 5054	6	645,670	6	594,961		50,709-	
BUDGET CODE: 5055 Legal Advisory									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	445,705	4	440,142	1	5,563-	
		SUBTOTAL FOR F/T SALARIED	3	445,705	4	440,142	1	5,563-	
		SUBTOTAL FOR BUDGET CODE 5055	3	445,705	4	440,142	1	5,563-	
BUDGET CODE: 5060 DC-Technical Affairs TCU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,014,229	5	836,055		178,174-	
		SUBTOTAL FOR F/T SALARIED	5	1,014,229	5	836,055		178,174-	
		SUBTOTAL FOR BUDGET CODE 5060	5	1,014,229	5	836,055		178,174-	
BUDGET CODE: 5062 Code and Zoning Interpretation - Technic									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	714,752	7	697,213		17,539-	
		SUBTOTAL FOR F/T SALARIED	7	714,752	7	697,213		17,539-	
		SUBTOTAL FOR BUDGET CODE 5062	7	714,752	7	697,213		17,539-	
BUDGET CODE: 5063 Code and Zoning Interpretation - Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	386,609	6	394,356		7,747	
		SUBTOTAL FOR F/T SALARIED	6	386,609	6	394,356		7,747	
		SUBTOTAL FOR BUDGET CODE 5063	6	386,609	6	394,356		7,747	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5080 Develop Inspections - Field Operation Ad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,258	1	83,981	26,723
		SUBTOTAL FOR F/T SALARIED	1	57,258	1	83,981	26,723
		SUBTOTAL FOR BUDGET CODE 5080	1	57,258	1	83,981	26,723
BUDGET CODE: 5081 Development Construction Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,215,630	30	2,165,364	50,266-
		SUBTOTAL FOR F/T SALARIED	29	2,215,630	30	2,165,364	50,266-
		SUBTOTAL FOR BUDGET CODE 5081	29	2,215,630	30	2,165,364	50,266-
BUDGET CODE: 5082 Development Electrical Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,588,069	58	4,079,107	491,038
		SUBTOTAL FOR F/T SALARIED	51	3,588,069	58	4,079,107	491,038
		SUBTOTAL FOR BUDGET CODE 5082	51	3,588,069	58	4,079,107	491,038
BUDGET CODE: 5083 Development Plumbing Inspections Develop							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,316,890	59	4,055,023	1,738,133
		SUBTOTAL FOR F/T SALARIED	55	2,316,890	59	4,055,023	1,738,133
		SUBTOTAL FOR BUDGET CODE 5083	55	2,316,890	59	4,055,023	1,738,133
BUDGET CODE: 5084 Development Construction Inspections Sup							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	403,385	4	375,883	27,502-
		SUBTOTAL FOR F/T SALARIED	4	403,385	4	375,883	27,502-
		SUBTOTAL FOR BUDGET CODE 5084	4	403,385	4	375,883	27,502-
BUDGET CODE: 5087 Development Inspections - Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	894,583	26	1,335,283	440,700
		SUBTOTAL FOR F/T SALARIED	26	894,583	26	1,335,283	440,700
		SUBTOTAL FOR BUDGET CODE 5087	26	894,583	26	1,335,283	440,700

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5088 Development Inspections - Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,116,748	14	1,490,874	374,126
SUBTOTAL FOR F/T SALARIED			14	1,116,748	14	1,490,874	374,126
SUBTOTAL FOR BUDGET CODE 5088			14	1,116,748	14	1,490,874	374,126
BUDGET CODE: 5089 Development Inspections - Field Oper. In							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,277	1	130,000	26,723
SUBTOTAL FOR F/T SALARIED			1	103,277	1	130,000	26,723
SUBTOTAL FOR BUDGET CODE 5089			1	103,277	1	130,000	26,723
BUDGET CODE: 5090 DC of Enforcement DC of Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	472,007	4	578,900	106,893
SUBTOTAL FOR F/T SALARIED			4	472,007	4	578,900	106,893
SUBTOTAL FOR BUDGET CODE 5090			4	472,007	4	578,900	106,893
BUDGET CODE: 5091 Investigative Engineering Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	802,692	6	673,387	129,305-
SUBTOTAL FOR F/T SALARIED			6	802,692	6	673,387	129,305-
SUBTOTAL FOR BUDGET CODE 5091			6	802,692	6	673,387	129,305-
BUDGET CODE: 5102 AC Safety & Emergency Operations							
03 UNSALARIED		031 UNSALARIED		367		367	
SUBTOTAL FOR UNSALARIED				367		367	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398	
SUBTOTAL FOR ADD GRS PAY				398		398	
SUBTOTAL FOR BUDGET CODE 5102				765		765	
BUDGET CODE: 5103 AC Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	318,483	2	188,239	130,244-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	318,483	2	188,239		130,244-
SUBTOTAL FOR BUDGET CODE 5103			2	318,483	2	188,239		130,244-
BUDGET CODE: 5104 BIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	291,706	2	241,244		50,462-
SUBTOTAL FOR F/T SALARIED			2	291,706	2	241,244		50,462-
SUBTOTAL FOR BUDGET CODE 5104			2	291,706	2	241,244		50,462-
BUDGET CODE: 5108 Facade								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,499,100	25	1,740,243	2	241,143
SUBTOTAL FOR F/T SALARIED			23	1,499,100	25	1,740,243	2	241,143
SUBTOTAL FOR BUDGET CODE 5108			23	1,499,100	25	1,740,243	2	241,143
BUDGET CODE: 5109 Quality of Life-Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	63,821		81,841	2-	18,020
SUBTOTAL FOR F/T SALARIED			2	63,821		81,841	2-	18,020
SUBTOTAL FOR BUDGET CODE 5109			2	63,821		81,841	2-	18,020
BUDGET CODE: 5113 Program Management & Analysis (PMA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	696,629	6	646,996		49,633-
SUBTOTAL FOR F/T SALARIED			6	696,629	6	646,996		49,633-
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	726,743	6	677,110		49,633-
BUDGET CODE: 5135 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	385,867	2	234,389		151,478-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	385,867	2	234,389		151,478-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5135			2	385,981	2	234,503		151,478-
BUDGET CODE: 5137 Forensic Engineering Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	877,960	6	1,264,411		386,451
SUBTOTAL FOR F/T SALARIED			6	877,960	6	1,264,411		386,451
SUBTOTAL FOR BUDGET CODE 5137			6	877,960	6	1,264,411		386,451
BUDGET CODE: 5138 Borough Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	960,411	11	963,866		3,455
SUBTOTAL FOR F/T SALARIED			11	960,411	11	963,866		3,455
SUBTOTAL FOR BUDGET CODE 5138			11	960,411	11	963,866		3,455
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								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,319,886	31	2,469,264	1-	149,378
SUBTOTAL FOR F/T SALARIED			32	2,319,886	31	2,469,264	1-	149,378
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38		
SUBTOTAL FOR ADD GRS PAY				38		38		
SUBTOTAL FOR BUDGET CODE 5148			32	2,319,924	31	2,469,302	1-	149,378
BUDGET CODE: 5159 Manhattan Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	948,256	8	1,004,368	1	56,112

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	948,256	8	1,004,368	1	56,112
SUBTOTAL FOR BUDGET CODE 5159			7	948,256	8	1,004,368	1	56,112
BUDGET CODE: 5169 Bronx Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	364,412	3	463,307		98,895
SUBTOTAL FOR F/T SALARIED			3	364,412	3	463,307		98,895
SUBTOTAL FOR BUDGET CODE 5169			3	364,412	3	463,307		98,895
BUDGET CODE: 5179 Brooklyn Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	895,612	10	1,208,495	1	312,883
SUBTOTAL FOR F/T SALARIED			9	895,612	10	1,208,495	1	312,883
SUBTOTAL FOR BUDGET CODE 5179			9	895,612	10	1,208,495	1	312,883
BUDGET CODE: 5189 Queens Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	636,244	6	844,917		208,673
SUBTOTAL FOR F/T SALARIED			6	636,244	6	844,917		208,673
SUBTOTAL FOR BUDGET CODE 5189			6	636,244	6	844,917		208,673
BUDGET CODE: 5199 Staten Island Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	306,799	2	402,432		95,633
SUBTOTAL FOR F/T SALARIED			2	306,799	2	402,432		95,633
SUBTOTAL FOR BUDGET CODE 5199			2	306,799	2	402,432		95,633
BUDGET CODE: 5200 Technical Affairs and Code Develop - Adm								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	491,137	7	583,145	1-	92,008
SUBTOTAL FOR F/T SALARIED			8	491,137	7	583,145	1-	92,008
SUBTOTAL FOR BUDGET CODE 5200			8	491,137	7	583,145	1-	92,008
BUDGET CODE: 5201 Contracts and Purchasing Unit								

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	663,882	8	746,738		1	82,856
SUBTOTAL FOR F/T SALARIED			7	663,882	8	746,738		1	82,856
SUBTOTAL FOR BUDGET CODE 5201			7	663,882	8	746,738		1	82,856
BUDGET CODE: 5214 Budget Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,005,476	23	942,533		12	62,943-
SUBTOTAL FOR F/T SALARIED			11	1,005,476	23	942,533		12	62,943-
SUBTOTAL FOR BUDGET CODE 5214			11	1,005,476	23	942,533		12	62,943-
BUDGET CODE: 5215 Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	688,341		749,507		12-	61,166
SUBTOTAL FOR F/T SALARIED			12	688,341		749,507		12-	61,166
SUBTOTAL FOR BUDGET CODE 5215			12	688,341		749,507		12-	61,166
BUDGET CODE: 5227 Special Enforcement - Technical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	490,620	4	417,002			73,618-
SUBTOTAL FOR F/T SALARIED			4	490,620	4	417,002			73,618-
SUBTOTAL FOR BUDGET CODE 5227			4	490,620	4	417,002			73,618-
BUDGET CODE: 5231 Cranes and Derricks - Technical Cranes an									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	794,068	12	1,299,212		2	505,144
SUBTOTAL FOR F/T SALARIED			10	794,068	12	1,299,212		2	505,144
SUBTOTAL FOR BUDGET CODE 5231			10	794,068	12	1,299,212		2	505,144
BUDGET CODE: 5234 Compensation and Workforce Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	565,750	12	755,363		2	189,613
SUBTOTAL FOR F/T SALARIED			10	565,750	12	755,363		2	189,613
SUBTOTAL FOR BUDGET CODE 5234			10	565,750	12	755,363		2	189,613

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5235 Staffing Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	879,100	12	923,554		44,454
		SUBTOTAL FOR F/T SALARIED	12	879,100	12	923,554		44,454
		SUBTOTAL FOR BUDGET CODE 5235	12	879,100	12	923,554		44,454
BUDGET CODE: 5251 Manhattan Borough Office - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,977	2	210,424		53,447
		SUBTOTAL FOR F/T SALARIED	2	156,977	2	210,424		53,447
		SUBTOTAL FOR BUDGET CODE 5251	2	156,977	2	210,424		53,447
BUDGET CODE: 5261 Bronx Borough Office - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	144,860	1	120,068		24,792-
		SUBTOTAL FOR F/T SALARIED	1	144,860	1	120,068		24,792-
		SUBTOTAL FOR BUDGET CODE 5261	1	144,860	1	120,068		24,792-
BUDGET CODE: 5271 Brooklyn Borough Office - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	344,983	3	329,166		15,817-
		SUBTOTAL FOR F/T SALARIED	3	344,983	3	329,166		15,817-
		SUBTOTAL FOR BUDGET CODE 5271	3	344,983	3	329,166		15,817-
BUDGET CODE: 5281 Queens Borough Office - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	219,388	2	226,334		6,946
		SUBTOTAL FOR F/T SALARIED	2	219,388	2	226,334		6,946
		SUBTOTAL FOR BUDGET CODE 5281	2	219,388	2	226,334		6,946
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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5301 Customer Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	700,103	4	1,061,768	361,665
SUBTOTAL FOR F/T SALARIED			4	700,103	4	1,061,768	361,665
03 UNSALARIED		031 UNSALARIED		2,118		2,118	
SUBTOTAL FOR UNSALARIED				2,118		2,118	
SUBTOTAL FOR BUDGET CODE 5301			4	702,221	4	1,063,886	361,665
BUDGET CODE: 5302 Call Center Call Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	336,004	9	576,513	240,509
SUBTOTAL FOR F/T SALARIED			9	336,004	9	576,513	240,509
SUBTOTAL FOR BUDGET CODE 5302			9	336,004	9	576,513	240,509
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	
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							
01 F/T SALARIED		001 FULL YEAR POSITIONS		168,206			168,206-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

SUBTOTAL FOR F/T SALARIED					168,206				168,206-
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					170,052		1,846		168,206-
BUDGET CODE: 5504 STOP Excavation Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,079,733	10	1,093,213			13,480
SUBTOTAL FOR F/T SALARIED				10	1,079,733	10	1,093,213		13,480
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY					852		852		
SUBTOTAL FOR BUDGET CODE 5504				10	1,080,585	10	1,094,065		13,480
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									
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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	89,185	1		87,584	1,601-
SUBTOTAL FOR F/T SALARIED			1	89,185	1		87,584	1,601-
SUBTOTAL FOR BUDGET CODE 5514			1	89,185	1		87,584	1,601-
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-
BUDGET CODE: 5520 Monitoring Inspections								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	64	4,706,555	85		6,904,099	2,197,544
SUBTOTAL FOR F/T SALARIED			64	4,706,555	85		6,904,099	2,197,544
SUBTOTAL FOR BUDGET CODE 5520			64	4,706,555	85		6,904,099	2,197,544
BUDGET CODE: 5521 Monitoring Inspections-Support Staff								

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	199,917	6	277,676		77,759
		SUBTOTAL FOR F/T SALARIED	6	199,917	6	277,676		77,759
		SUBTOTAL FOR BUDGET CODE 5521	6	199,917	6	277,676		77,759
BUDGET CODE: 5522 Strike Team - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,603,567	81	3,407,982	5-	2,195,585-
		SUBTOTAL FOR F/T SALARIED	86	5,603,567	81	3,407,982	5-	2,195,585-
		SUBTOTAL FOR BUDGET CODE 5522	86	5,603,567	81	3,407,982	5-	2,195,585-
BUDGET CODE: 5523 Strike Team - Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	278,650	8	379,550		100,900
		SUBTOTAL FOR F/T SALARIED	8	278,650	8	379,550		100,900
		SUBTOTAL FOR BUDGET CODE 5523	8	278,650	8	379,550		100,900
BUDGET CODE: 5524 Safety Standards and Guidance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	449,435	8	663,221		213,786
		SUBTOTAL FOR F/T SALARIED	8	449,435	8	663,221		213,786
		SUBTOTAL FOR BUDGET CODE 5524	8	449,435	8	663,221		213,786
BUDGET CODE: 5526 Legislative Tenant Protection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,864,318	21	1,928,672		64,354
		SUBTOTAL FOR F/T SALARIED	21	1,864,318	21	1,928,672		64,354
		SUBTOTAL FOR BUDGET CODE 5526	21	1,864,318	21	1,928,672		64,354
BUDGET CODE: 5527 Office of Tenant Advocate								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,214	3	527,591		290,377
		SUBTOTAL FOR F/T SALARIED	3	237,214	3	527,591		290,377
		SUBTOTAL FOR BUDGET CODE 5527	3	237,214	3	527,591		290,377

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5528 Real Time Enforcement Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	59,862	2	65,700	5,838
		SUBTOTAL FOR F/T SALARIED	2	59,862	2	65,700	5,838
		SUBTOTAL FOR BUDGET CODE 5528	2	59,862	2	65,700	5,838
BUDGET CODE: 5529 Site Safety Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,186,849	13	1,169,068	17,781-
		SUBTOTAL FOR F/T SALARIED	13	1,186,849	13	1,169,068	17,781-
		SUBTOTAL FOR BUDGET CODE 5529	13	1,186,849	13	1,169,068	17,781-
BUDGET CODE: 5530 Community Engagement and Programming							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,195,869	17	1,307,358	111,489
		SUBTOTAL FOR F/T SALARIED	16	1,195,869	17	1,307,358	111,489
		SUBTOTAL FOR BUDGET CODE 5530	16	1,195,869	17	1,307,358	111,489
BUDGET CODE: 5531 Construction Safety Compliance - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	237,124	2	217,789	19,335-
		SUBTOTAL FOR F/T SALARIED	2	237,124	2	217,789	19,335-
		SUBTOTAL FOR BUDGET CODE 5531	2	237,124	2	217,789	19,335-
BUDGET CODE: 5532 Construction Safety Compliance - Adm Ins							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,795	1	139,518	26,723
		SUBTOTAL FOR F/T SALARIED	1	112,795	1	139,518	26,723
		SUBTOTAL FOR BUDGET CODE 5532	1	112,795	1	139,518	26,723
BUDGET CODE: 5536 Real Time Enforcement (Central) - Inspec							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	835,200	20	1,609,624	774,424
		SUBTOTAL FOR F/T SALARIED	20	835,200	20	1,609,624	774,424
		SUBTOTAL FOR BUDGET CODE 5536	20	835,200	20	1,609,624	774,424

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5538 Real Time Enforcement (Central) - Suppor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	26,178	2	79,625	53,447
		SUBTOTAL FOR F/T SALARIED	2	26,178	2	79,625	53,447
		SUBTOTAL FOR BUDGET CODE 5538	2	26,178	2	79,625	53,447
BUDGET CODE: 5601 UPK Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	411,816	6	460,000	48,184
		SUBTOTAL FOR F/T SALARIED	6	411,816	6	460,000	48,184
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	489,816	6	538,000	48,184
BUDGET CODE: 5602 Emergency Operations Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	383,398	9	946,124	1 562,726
		SUBTOTAL FOR F/T SALARIED	8	383,398	9	946,124	1 562,726
		SUBTOTAL FOR BUDGET CODE 5602	8	383,398	9	946,124	1 562,726
BUDGET CODE: 5603 Sustainability Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	720,924	3	1,366,455	645,531
		SUBTOTAL FOR F/T SALARIED	3	720,924	3	1,366,455	645,531
		SUBTOTAL FOR BUDGET CODE 5603	3	720,924	3	1,366,455	645,531
BUDGET CODE: 5604 Sustainability Enforcement - Administrat							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,758	3	223,606	16,152-
		SUBTOTAL FOR F/T SALARIED	3	239,758	3	223,606	16,152-
		SUBTOTAL FOR BUDGET CODE 5604	3	239,758	3	223,606	16,152-
BUDGET CODE: 5605 Emergency Operations Center - Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,366	2	127,217	24,851

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	102,366	2	127,217		24,851
SUBTOTAL FOR BUDGET CODE 5605			2	102,366	2	127,217		24,851
BUDGET CODE: 5606 UPK Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,240	1	41,848		8,608
SUBTOTAL FOR F/T SALARIED			1	33,240	1	41,848		8,608
SUBTOTAL FOR BUDGET CODE 5606			1	33,240	1	41,848		8,608
BUDGET CODE: 5627 Office of the Tenant Advocate - Technica								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,324	2	143,771		53,447
SUBTOTAL FOR F/T SALARIED			2	90,324	2	143,771		53,447
SUBTOTAL FOR BUDGET CODE 5627			2	90,324	2	143,771		53,447
BUDGET CODE: 6001 EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,216	3	266,054		34,162-
SUBTOTAL FOR F/T SALARIED			3	300,216	3	266,054		34,162-
SUBTOTAL FOR BUDGET CODE 6001			3	300,216	3	266,054		34,162-
BUDGET CODE: 6002 Office of Special Enforcement(OSE) - Ins								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	887,528	15	965,933	1-	78,405
SUBTOTAL FOR F/T SALARIED			16	887,528	15	965,933	1-	78,405
SUBTOTAL FOR BUDGET CODE 6002			16	887,528	15	965,933	1-	78,405
BUDGET CODE: 6004 SCOUT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	198,775	2	132,236	1	66,539-
SUBTOTAL FOR F/T SALARIED			1	198,775	2	132,236	1	66,539-
SUBTOTAL FOR BUDGET CODE 6004			1	198,775	2	132,236	1	66,539-
BUDGET CODE: 6005 OEM Central								

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY21-06/30/21					ADOPTED BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	227,099	2	195,792		31,307-	
SUBTOTAL FOR F/T SALARIED			2	227,099	2	195,792		31,307-	
SUBTOTAL FOR BUDGET CODE 6005			2	227,099	2	195,792		31,307-	
BUDGET CODE: 6008 Concrete Enforcement - Technical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	647,320	5	546,346		100,974-	
SUBTOTAL FOR F/T SALARIED			5	647,320	5	546,346		100,974-	
SUBTOTAL FOR BUDGET CODE 6008			5	647,320	5	546,346		100,974-	
BUDGET CODE: 6012 Operations Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	235,747	1	183,668		52,079-	
SUBTOTAL FOR F/T SALARIED			1	235,747	1	183,668		52,079-	
SUBTOTAL FOR BUDGET CODE 6012			1	235,747	1	183,668		52,079-	
BUDGET CODE: 6020 Development Hub - Full Services - Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	298,463	4	346,277	1	47,814	
SUBTOTAL FOR F/T SALARIED			3	298,463	4	346,277	1	47,814	
SUBTOTAL FOR BUDGET CODE 6020			3	298,463	4	346,277	1	47,814	
BUDGET CODE: 6021 Development Hub - Full Services - Techni									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,901,219	39	2,884,974	1	16,245-	
SUBTOTAL FOR F/T SALARIED			38	2,901,219	39	2,884,974	1	16,245-	
SUBTOTAL FOR BUDGET CODE 6021			38	2,901,219	39	2,884,974	1	16,245-	
BUDGET CODE: 6023 Special Enforcement Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,006,809	57	4,677,105	41	3,670,296	
SUBTOTAL FOR F/T SALARIED			16	1,006,809	57	4,677,105	41	3,670,296	
SUBTOTAL FOR BUDGET CODE 6023			16	1,006,809	57	4,677,105	41	3,670,296	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 6024 Special Enforcement Inspections Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	44,293	2	79,625			35,332
SUBTOTAL FOR F/T SALARIED			2	44,293	2	79,625			35,332
SUBTOTAL FOR BUDGET CODE 6024			2	44,293	2	79,625			35,332
BUDGET CODE: 6025 IAD - Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,665	2	128,188	1		88,523
SUBTOTAL FOR F/T SALARIED			1	39,665	2	128,188	1		88,523
SUBTOTAL FOR BUDGET CODE 6025			1	39,665	2	128,188	1		88,523
BUDGET CODE: 6027 Sustainability/Energy Code - Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	994,881	10	1,029,330			34,449
SUBTOTAL FOR F/T SALARIED			10	994,881	10	1,029,330			34,449
SUBTOTAL FOR BUDGET CODE 6027			10	994,881	10	1,029,330			34,449
BUDGET CODE: 6030 Business Process Improvement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,299	1	78,878			7,421-
SUBTOTAL FOR F/T SALARIED			1	86,299	1	78,878			7,421-
SUBTOTAL FOR BUDGET CODE 6030			1	86,299	1	78,878			7,421-
BUDGET CODE: 6031 Inspection Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	359,582	4	366,071			6,489
SUBTOTAL FOR F/T SALARIED			4	359,582	4	366,071			6,489
SUBTOTAL FOR BUDGET CODE 6031			4	359,582	4	366,071			6,489
BUDGET CODE: 6032 Code and Rule Implementation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,257	4	408,552			41,705-
SUBTOTAL FOR F/T SALARIED			4	450,257	4	408,552			41,705-
SUBTOTAL FOR BUDGET CODE 6032			4	450,257	4	408,552			41,705-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6108 Facades - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	647,183	6	587,087	60,096-
		SUBTOTAL FOR F/T SALARIED	6	647,183	6	587,087	60,096-
		SUBTOTAL FOR BUDGET CODE 6108	6	647,183	6	587,087	60,096-
BUDGET CODE: 6112 Enforcement Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	310,336	4	291,618	18,718-
		SUBTOTAL FOR F/T SALARIED	4	310,336	4	291,618	18,718-
		SUBTOTAL FOR BUDGET CODE 6112	4	310,336	4	291,618	18,718-
BUDGET CODE: 6113 Performance Analytics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	367,697	3	290,100	77,597-
		SUBTOTAL FOR F/T SALARIED	3	367,697	3	290,100	77,597-
		SUBTOTAL FOR BUDGET CODE 6113	3	367,697	3	290,100	77,597-
BUDGET CODE: 6114 Research and Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,998	2	188,936	57,938
		SUBTOTAL FOR F/T SALARIED	1	130,998	2	188,936	57,938
		SUBTOTAL FOR BUDGET CODE 6114	1	130,998	2	188,936	57,938
BUDGET CODE: 6121 Development Hub - Self Service - Technic							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,473	1	88,072	11,401-
		SUBTOTAL FOR F/T SALARIED	1	99,473	1	88,072	11,401-
		SUBTOTAL FOR BUDGET CODE 6121	1	99,473	1	88,072	11,401-
BUDGET CODE: 6122 Development Hub - Self Service Operation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	347,555	8	415,835	68,280
		SUBTOTAL FOR F/T SALARIED	7	347,555	8	415,835	68,280
		SUBTOTAL FOR BUDGET CODE 6122	7	347,555	8	415,835	68,280

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6123 Development Hub - Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	271,408	33	2,611,155	26 2,339,747
		SUBTOTAL FOR F/T SALARIED	7	271,408	33	2,611,155	26 2,339,747
		SUBTOTAL FOR BUDGET CODE 6123	7	271,408	33	2,611,155	26 2,339,747
BUDGET CODE: 6125 Elevators Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	619,380	8	671,873	1 52,493
		SUBTOTAL FOR F/T SALARIED	7	619,380	8	671,873	1 52,493
		SUBTOTAL FOR BUDGET CODE 6125	7	619,380	8	671,873	1 52,493
BUDGET CODE: 6127 Special Enforcement/Padlocks and Signs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	314,823	2	258,023	56,800-
		SUBTOTAL FOR F/T SALARIED	2	314,823	2	258,023	56,800-
		SUBTOTAL FOR BUDGET CODE 6127	2	314,823	2	258,023	56,800-
BUDGET CODE: 6128 AEU Legal Matters							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,405,307	40	3,013,109	3 607,802
		SUBTOTAL FOR F/T SALARIED	37	2,405,307	40	3,013,109	3 607,802
		SUBTOTAL FOR BUDGET CODE 6128	37	2,405,307	40	3,013,109	3 607,802
BUDGET CODE: 6129 AEU Legal Matters Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,133	1	83,647	9,486-
		SUBTOTAL FOR F/T SALARIED	1	93,133	1	83,647	9,486-
		SUBTOTAL FOR BUDGET CODE 6129	1	93,133	1	83,647	9,486-
BUDGET CODE: 6130 Electrical Plan Examination - Administra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,536	1	54,919	3,383
		SUBTOTAL FOR F/T SALARIED	1	51,536	1	54,919	3,383

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6130			1	51,536	1	54,919		3,383
BUDGET CODE: 6131 Electrical Plan Examination - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	187,670	3	233,275	1	45,605
SUBTOTAL FOR F/T SALARIED			2	187,670	3	233,275	1	45,605
SUBTOTAL FOR BUDGET CODE 6131			2	187,670	3	233,275	1	45,605
BUDGET CODE: 6132 Architecture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9	1,102,667		1,102,667
SUBTOTAL FOR F/T SALARIED			9		9	1,102,667		1,102,667
SUBTOTAL FOR BUDGET CODE 6132			9		9	1,102,667		1,102,667
BUDGET CODE: 6133 Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11		13	1,498,315	2	1,498,315
SUBTOTAL FOR F/T SALARIED			11		13	1,498,315	2	1,498,315
SUBTOTAL FOR BUDGET CODE 6133			11		13	1,498,315	2	1,498,315
BUDGET CODE: 6145 Enforcement Plumbing Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		2	70,627	1	70,627
SUBTOTAL FOR F/T SALARIED			1		2	70,627	1	70,627
SUBTOTAL FOR BUDGET CODE 6145			1		2	70,627	1	70,627
BUDGET CODE: 6148 Enforcement Construction Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		12	564,536		564,536
SUBTOTAL FOR F/T SALARIED			12		12	564,536		564,536
SUBTOTAL FOR BUDGET CODE 6148			12		12	564,536		564,536
BUDGET CODE: 6211 Application Service Desk								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		11	1,027,602	1	1,027,602
SUBTOTAL FOR F/T SALARIED			10		11	1,027,602	1	1,027,602

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6211			10		11	1,027,602	1	1,027,602
BUDGET CODE: 6212 Data Warehouse and Special Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6	688,062		688,062
SUBTOTAL FOR F/T SALARIED			6		6	688,062		688,062
SUBTOTAL FOR BUDGET CODE 6212			6		6	688,062		688,062
BUDGET CODE: 6213 DOB NOW: Inspections DOB NOW: Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		7	795,550	1	795,550
SUBTOTAL FOR F/T SALARIED			6		7	795,550	1	795,550
SUBTOTAL FOR BUDGET CODE 6213			6		7	795,550	1	795,550
BUDGET CODE: 6214 DOB NOW: Licensing and Administrative Sy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5	545,733		545,733
SUBTOTAL FOR F/T SALARIED			5		5	545,733		545,733
SUBTOTAL FOR BUDGET CODE 6214			5		5	545,733		545,733
BUDGET CODE: 6215 DOB NOW: Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4	462,147		462,147
SUBTOTAL FOR F/T SALARIED			4		4	462,147		462,147
SUBTOTAL FOR BUDGET CODE 6215			4		4	462,147		462,147
BUDGET CODE: 6216 Information Technology (IT) Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11		14	1,171,821	3	1,171,821
SUBTOTAL FOR F/T SALARIED			11		14	1,171,821	3	1,171,821
SUBTOTAL FOR BUDGET CODE 6216			11		14	1,171,821	3	1,171,821
BUDGET CODE: 6217 IT Solutions Delivery								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		15	1,570,242	8	1,570,242

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			7		15	1,570,242	8 1,570,242
SUBTOTAL FOR BUDGET CODE 6217			7		15	1,570,242	8 1,570,242
TOTAL FOR			1,201	98,818,071	1,382	112,928,192	181 14,110,121
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES							
BUDGET CODE: 5000 Office of the Commissioner							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	909,251	1	251,087	658,164-
SUBTOTAL FOR F/T SALARIED			1	909,251	1	251,087	658,164-
03 UNSALARIED 031 UNSALARIED				2,971		2,971	
SUBTOTAL FOR UNSALARIED				2,971		2,971	
SUBTOTAL FOR BUDGET CODE 5000			1	912,222	1	254,058	658,164-
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)							
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,365,597	16	1,191,598	173,999-
SUBTOTAL FOR F/T SALARIED			16	1,365,597	16	1,191,598	173,999-
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	1,366,836	16	1,192,837	173,999-
BUDGET CODE: 5050 General Counsel/Legal Affairs							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	397,297	2	309,492	87,805-
SUBTOTAL FOR F/T SALARIED			2	397,297	2	309,492	87,805-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				392		392	
SUBTOTAL FOR ADD GRS PAY				392		392	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5050			2	397,689	2	309,884	87,805-
BUDGET CODE: 5112 AC Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	562,480	2	275,150	287,330-
SUBTOTAL FOR F/T SALARIED			2	562,480	2	275,150	287,330-
03 UNSALARIED		031 UNSALARIED		5,199		5,199	
SUBTOTAL FOR UNSALARIED				5,199		5,199	
SUBTOTAL FOR BUDGET CODE 5112			2	567,679	2	280,349	287,330-
TOTAL FOR EXECUTIVE OFFICES			21	3,244,426	21	2,037,128	1,207,298-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5061 Technical Compliance Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	212,558	1	167,441	45,117-
SUBTOTAL FOR F/T SALARIED			1	212,558	1	167,441	45,117-
SUBTOTAL FOR BUDGET CODE 5061			1	212,558	1	167,441	45,117-
BUDGET CODE: 5100 DC-Technical Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	384,826	1	249,273	135,553-
SUBTOTAL FOR F/T SALARIED			1	384,826	1	249,273	135,553-
03 UNSALARIED		031 UNSALARIED		633,390		751,945	118,555
SUBTOTAL FOR UNSALARIED				633,390		751,945	118,555
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757	
		042 LONGEVITY DIFFERENTIAL		1,378,564		1,410,524	31,960
		043 SHIFT DIFFERENTIAL		57,427		57,427	
		047 OVERTIME		2,913,805		2,913,805	
SUBTOTAL FOR ADD GRS PAY				4,418,553		4,450,513	31,960
SUBTOTAL FOR BUDGET CODE 5100			1	5,436,769	1	5,451,731	14,962

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5101 Permit Renewal/ARA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	798,777	14	957,448	1	158,671
SUBTOTAL FOR F/T SALARIED			13	798,777	14	957,448	1	158,671
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			13	799,275	14	957,946	1	158,671
BUDGET CODE: 5105 SPIT Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,611,636	22	1,761,876	6	150,240
SUBTOTAL FOR F/T SALARIED			16	1,611,636	22	1,761,876	6	150,240
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,562		1,562		
SUBTOTAL FOR ADD GRS PAY				1,562		1,562		
SUBTOTAL FOR BUDGET CODE 5105			16	1,613,198	22	1,763,438	6	150,240
BUDGET CODE: 5106 SPIT Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,350	2	106,314		7,964
SUBTOTAL FOR F/T SALARIED			2	98,350	2	106,314		7,964
03 UNSALARIED		031 UNSALARIED		1,074		1,074		
SUBTOTAL FOR UNSALARIED				1,074		1,074		
SUBTOTAL FOR BUDGET CODE 5106			2	99,424	2	107,388		7,964
BUDGET CODE: 5121 BEST Squad								
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,874				60,874-
SUBTOTAL FOR F/T SALARIED				60,874				60,874-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124		3,124		
SUBTOTAL FOR ADD GRS PAY				3,124		3,124		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5121					63,998		3,124		60,874-
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,537,287	29	2,358,279			179,008-
SUBTOTAL FOR F/T SALARIED				29	2,537,287	29	2,358,279		179,008-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,840		2,840			
SUBTOTAL FOR ADD GRS PAY					2,840		2,840		
SUBTOTAL FOR BUDGET CODE 5122				29	2,540,127	29	2,361,119		179,008-
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,463,556	11	1,008,152			455,404-
SUBTOTAL FOR F/T SALARIED				11	1,463,556	11	1,008,152		455,404-
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	1,464,692	11	1,009,288		455,404-
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	326,064	2	404,420	1-		78,356
SUBTOTAL FOR F/T SALARIED				3	326,064	2	404,420	1-	78,356
03 UNSALARIED		031 UNSALARIED		979		979			
SUBTOTAL FOR UNSALARIED					979		979		
SUBTOTAL FOR BUDGET CODE 5140				3	327,043	2	405,399	1-	78,356
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				76	12,557,532	82	12,227,322	6	330,210-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5111 Information Technology (IT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	551,766	1	192,916	358,850-
		SUBTOTAL FOR F/T SALARIED	1	551,766	1	192,916	358,850-
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	576,430	1	217,580	358,850-
BUDGET CODE: 5114 Budget & Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	554,337	4	451,506	102,831-
		SUBTOTAL FOR F/T SALARIED	4	554,337	4	451,506	102,831-
03 UNSALARIED		031 UNSALARIED		676		676	
		SUBTOTAL FOR UNSALARIED		676		676	
		SUBTOTAL FOR BUDGET CODE 5114	4	555,013	4	452,182	102,831-
BUDGET CODE: 5115 Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	957,112	10	918,763	38,349-
		SUBTOTAL FOR F/T SALARIED	10	957,112	10	918,763	38,349-
03 UNSALARIED		031 UNSALARIED		4,033		4,033	
		SUBTOTAL FOR UNSALARIED		4,033		4,033	
		SUBTOTAL FOR BUDGET CODE 5115	10	961,145	10	922,796	38,349-
BUDGET CODE: 5116 Telecommunications & Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	907,903	13	974,605	66,702
		SUBTOTAL FOR F/T SALARIED	12	907,903	13	974,605	66,702

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5116			12	907,903	13	974,605	1 66,702
BUDGET CODE: 5117 FDC Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	380,335	2	352,612	27,723-
SUBTOTAL FOR F/T SALARIED			2	380,335	2	352,612	27,723-
03 UNSALARIED		031 UNSALARIED		385		385	
SUBTOTAL FOR UNSALARIED				385		385	
SUBTOTAL FOR BUDGET CODE 5117			2	380,720	2	352,997	27,723-
BUDGET CODE: 5118 Licensing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	966,356	15	1,084,759	118,403
SUBTOTAL FOR F/T SALARIED			15	966,356	15	1,084,759	118,403
03 UNSALARIED		031 UNSALARIED		17,072		17,072	
SUBTOTAL FOR UNSALARIED				17,072		17,072	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5118			15	983,542	15	1,101,945	118,403
BUDGET CODE: 5401 Microfilm & Records Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,582	2	142,153	44,571
SUBTOTAL FOR F/T SALARIED			2	97,582	2	142,153	44,571
03 UNSALARIED		031 UNSALARIED		3,355		3,355	
SUBTOTAL FOR UNSALARIED				3,355		3,355	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5401			2	101,051	2	145,622	44,571
BUDGET CODE: 9999 DEFAULT CODE							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,792	1	158,804		12
		SUBTOTAL FOR F/T SALARIED	1	158,792	1	158,804		12
		SUBTOTAL FOR BUDGET CODE 9999	1	158,792	1	158,804		12
TOTAL FOR POLICY AND ADMINISTRATION			47	4,624,596	48	4,326,531	1	298,065-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,700,300	24	1,876,718		176,418
		SUBTOTAL FOR F/T SALARIED	24	1,700,300	24	1,876,718		176,418
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	1,701,720	24	1,878,138		176,418
BUDGET CODE: 5119 Boilers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,960,473	25	2,081,907	1	121,434
		SUBTOTAL FOR F/T SALARIED	24	1,960,473	25	2,081,907	1	121,434
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	24	1,962,184	25	2,083,618	1	121,434
BUDGET CODE: 5120 Boiler Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,742	1	64,465		26,723
		SUBTOTAL FOR F/T SALARIED	1	37,742	1	64,465		26,723
03 UNSALARIED		031 UNSALARIED		144		144		
		SUBTOTAL FOR UNSALARIED		144		144		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5120			1	37,886	1	64,609	26,723
BUDGET CODE: 5125 Elevators							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,141,162	45	3,632,914	6 491,752
SUBTOTAL FOR F/T SALARIED			39	3,141,162	45	3,632,914	6 491,752
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118	
SUBTOTAL FOR ADD GRS PAY				4,118		4,118	
SUBTOTAL FOR BUDGET CODE 5125			39	3,145,280	45	3,637,032	6 491,752
BUDGET CODE: 5126 Central Elevator and Local Law Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,680	1	61,335	655
SUBTOTAL FOR F/T SALARIED			1	60,680	1	61,335	655
03 UNSALARIED		031 UNSALARIED		5,764		5,764	
SUBTOTAL FOR UNSALARIED				5,764		5,764	
SUBTOTAL FOR BUDGET CODE 5126			1	66,444	1	67,099	655
BUDGET CODE: 5127 Special Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	313,271	3	299,095	14,176-
SUBTOTAL FOR F/T SALARIED			3	313,271	3	299,095	14,176-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
SUBTOTAL FOR ADD GRS PAY				142		142	
SUBTOTAL FOR BUDGET CODE 5127			3	313,413	3	299,237	14,176-
BUDGET CODE: 5128 Padlocks/Signs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	490,114	6	488,752	1,362-
SUBTOTAL FOR F/T SALARIED			6	490,114	6	488,752	1,362-
SUBTOTAL FOR BUDGET CODE 5128			6	490,114	6	488,752	1,362-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5131 Cranes & Derricks Support Staff							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	294,159	5	299,387		5,228
	SUBTOTAL FOR F/T SALARIED	5	294,159	5	299,387		5,228
	SUBTOTAL FOR BUDGET CODE 5131	5	294,159	5	299,387		5,228
BUDGET CODE: 5132 Model Code Program Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	1,382,736	12	1,129,712		253,024-
	SUBTOTAL FOR F/T SALARIED	12	1,382,736	12	1,129,712		253,024-
03 UNSALARIED	031 UNSALARIED		185		185		
	SUBTOTAL FOR UNSALARIED		185		185		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114		
	SUBTOTAL FOR ADD GRS PAY		114		114		
	SUBTOTAL FOR BUDGET CODE 5132	12	1,383,035	12	1,130,011		253,024-
BUDGET CODE: 5136 Central Inspections Support-Local Law							
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,184,637	23	1,416,344	1	231,707
	SUBTOTAL FOR F/T SALARIED	22	1,184,637	23	1,416,344	1	231,707
	SUBTOTAL FOR BUDGET CODE 5136	22	1,184,637	23	1,416,344	1	231,707
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							
01 F/T SALARIED	001 FULL YEAR POSITIONS		231,224				231,224-
	SUBTOTAL FOR F/T SALARIED		231,224				231,224-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		500		500		
	SUBTOTAL FOR FRINGE BENES		500		500		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5146				231,724		500	231,224-
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	458,990	4	638,322	179,332
SUBTOTAL FOR F/T SALARIED			4	458,990	4	638,322	179,332
SUBTOTAL FOR BUDGET CODE 5147			4	458,990	4	638,322	179,332
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							
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5194				400		400		
TOTAL FOR CENTRAL INSPECTION			141	11,272,956	149	12,006,419	8	733,463
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE								
BUDGET CODE: 5150 Manhattan Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,716,659	37	2,142,436	2	425,777
SUBTOTAL FOR F/T SALARIED			35	1,716,659	37	2,142,436	2	425,777
03 UNSALARIED		031 UNSALARIED		24,498		24,498		
SUBTOTAL FOR UNSALARIED				24,498		24,498		
SUBTOTAL FOR BUDGET CODE 5150			35	1,741,157	37	2,166,934	2	425,777
BUDGET CODE: 5151 Manhattan Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,317,837	41	3,590,910	2	273,073
SUBTOTAL FOR F/T SALARIED			39	3,317,837	41	3,590,910	2	273,073
SUBTOTAL FOR BUDGET CODE 5151			39	3,317,837	41	3,590,910	2	273,073
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BROOKLYN BOROUGH OFFICE			74	5,062,260	78	5,761,110	4	698,850
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,662,375	22	1,366,442	1	295,933-
SUBTOTAL FOR F/T SALARIED			21	1,662,375	22	1,366,442	1	295,933-
SUBTOTAL FOR BUDGET CODE 5129			21	1,662,375	22	1,366,442	1	295,933-
BUDGET CODE: 5134 Local Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	549,041	39	2,630,998	29	2,081,957
SUBTOTAL FOR F/T SALARIED			10	549,041	39	2,630,998	29	2,081,957
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796		
SUBTOTAL FOR ADD GRS PAY				796		796		
SUBTOTAL FOR BUDGET CODE 5134			10	549,837	39	2,631,794	29	2,081,957
BUDGET CODE: 5160 Bronx Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	768,349	15	912,534		144,185
SUBTOTAL FOR F/T SALARIED			15	768,349	15	912,534		144,185
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	772,115	15	916,300		144,185
BUDGET CODE: 5161 Bronx Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,478,600	19	1,563,897	1	85,297
SUBTOTAL FOR F/T SALARIED			18	1,478,600	19	1,563,897	1	85,297
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				142		142		
SUBTOTAL FOR BUDGET CODE 5161			18	1,478,742	19	1,564,039	1	85,297
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		
TOTAL FOR QUEENS BOROUGH OFFICE			64	4,464,631	95	6,480,137	31	2,015,506
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE								
BUDGET CODE: 5170 Brooklyn Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	860,235	22	1,317,703	1	457,468
SUBTOTAL FOR F/T SALARIED			21	860,235	22	1,317,703	1	457,468
03 UNSALARIED		031 UNSALARIED		5,901		5,901		
SUBTOTAL FOR UNSALARIED				5,901		5,901		
SUBTOTAL FOR BUDGET CODE 5170			21	866,136	22	1,323,604	1	457,468
BUDGET CODE: 5171 Brooklyn Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,077,999	39	3,461,459	2	383,460
SUBTOTAL FOR F/T SALARIED			37	3,077,999	39	3,461,459	2	383,460
SUBTOTAL FOR BUDGET CODE 5171			37	3,077,999	39	3,461,459	2	383,460

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			58	3,948,253	61	4,789,181	3 840,928
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5145 Central Plumbing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,036,279	13	1,122,681	86,402
		SUBTOTAL FOR F/T SALARIED	13	1,036,279	13	1,122,681	86,402
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994	
		SUBTOTAL FOR ADD GRS PAY		994		994	
		SUBTOTAL FOR BUDGET CODE 5145	13	1,037,273	13	1,123,675	86,402
BUDGET CODE: 5180 Queens Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,146,417	23	1,332,039	185,622
		SUBTOTAL FOR F/T SALARIED	23	1,146,417	23	1,332,039	185,622
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5180			23	1,158,981	23	1,344,603	185,622
BUDGET CODE: 5181 Queens Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,920,324	35	3,229,899	1 309,575
SUBTOTAL FOR F/T SALARIED			34	2,920,324	35	3,229,899	1 309,575
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
SUBTOTAL FOR ADD GRS PAY				142		142	
SUBTOTAL FOR BUDGET CODE 5181			34	2,920,466	35	3,230,041	1 309,575
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			70	5,121,122	71	5,702,721	1 581,599
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE							
BUDGET CODE: 5190 Staten Island Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	393,796	9	561,981	2 168,185
SUBTOTAL FOR F/T SALARIED			7	393,796	9	561,981	2 168,185
03 UNSALARIED		031 UNSALARIED		4,427		4,427	
SUBTOTAL FOR UNSALARIED				4,427		4,427	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5190			7	398,337	9	566,522	2 168,185
BUDGET CODE: 5191 Staten Island Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	769,175	8	739,540	29,635-
SUBTOTAL FOR F/T SALARIED			8	769,175	8	739,540	29,635-
SUBTOTAL FOR BUDGET CODE 5191			8	769,175	8	739,540	29,635-
BUDGET CODE: 5192 Staten Island Construction Inspection							
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			15	1,168,790	17	1,307,340	2 138,550
TOTAL FOR PERSONAL SERVICES			1,767	150,282,637	2,004	167,566,081	237 17,283,444

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,767	150,282,637	2,004	167,566,081	17,283,444
FINANCIAL PLAN SAVINGS	23-	5,989,810-		280,000-	5,709,810
APPROPRIATION	1,744	144,292,827	2,004	167,286,081	22,993,254

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		142,366,053		162,844,081	20,478,028
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		927,774		4,442,000	3,514,226
FEDERAL - OTHER		999,000			999,000-
INTRA-CITY SALES					
TOTAL		144,292,827		167,286,081	22,993,254

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	70,631-111,444	45	85,429	3,844,324
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,183-122,570	12	82,974	995,684
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	86,054-125,660	30	106,514	3,195,418
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	101,455-104,832	6	102,018	612,107
10004	ADMINISTRATIVE ARCHITECT	103,000-219,349	19	149,268	2,836,088
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	97,850-120,845	15	109,738	1,646,064
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	120,068-143,399	3	135,614	406,843
10053	ADMINISTRATIVE CITY PLANNER	131,057-131,057	1	131,057	131,057
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	84,460-108,975	2	96,718	193,435
10015	ADMINISTRATIVE ENGINEER	113,300-185,886	25	149,410	3,735,240
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,072-127,732	17	114,199	1,941,381
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	100,000-183,668	14	138,809	1,943,332
10020	ADMINISTRATIVE INVESTIGATOR	128,909-128,909	1	128,909	128,909
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	138,308-149,373	2	143,841	287,681
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	8	181,565	1,452,522
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,500-139,459	16	112,758	1,804,120
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	96,562-145,000	3	123,992	371,977
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	64,630- 97,850	19	80,861	1,536,364
30087	AGENCY ATTORNEY	63,228-117,541	46	82,630	3,800,977
30086	AGENCY ATTORNEY INTERNE	62,397- 71,757	11	63,968	703,652
82950	AGENCY CHIEF CONTRACTING OFFICER	138,694-138,694	1	138,694	138,694
21215	ARCHITECT	89,983-104,583	12	96,319	1,155,831
21210	ASSISTANT ARCHITECT	71,921- 88,094	11	82,608	908,688
20210	ASSISTANT CIVIL ENGINEER	66,950- 85,646	14	71,428	999,987
95507	ASSISTANT COMMISSIONER (BUILDINGS)	160,000-185,886	6	178,735	1,072,412
20310	ASSISTANT ELECTRICAL ENGINEER	82,791- 85,484	2	84,138	168,275
20410	ASSISTANT MECHANICAL ENGINEER	66,950- 85,643	7	72,093	504,651
22405	ASSISTANT PLAN EXAMINER (BLDG)	65,000- 94,856	164	72,362	11,867,324
31640	ASSOCIATE INSPECTOR (BOILERS)	75,452- 86,080	3	80,669	242,006
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	72,467- 82,812	9	78,421	705,790
31644	ASSOCIATE INSPECTOR (ELEVATORS)	74,392- 85,929	2	80,161	160,321
31647	ASSOCIATE INSPECTOR (HOISTS / RIGGINGS)	83,527- 83,648	2	83,588	167,175
31676	ASSOCIATE INSPECTOR (LOW PRESSURE BOILERS)	75,682- 75,682	1	75,682	75,682
31649	ASSOCIATE INSPECTOR (PLUMBING)	74,061- 74,342	4	74,236	296,945
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 83,406	3	70,491	211,472
13369	ASSOCIATE LABOR RELATIONS ANALYST	98,265- 98,265	1	98,265	98,265

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22427	ASSOCIATE PROJECT MANAGER	85,847-104,262	3	94,026	282,079
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	75,197- 75,197	1	75,197	75,197
12627	ASSOCIATE STAFF ANALYST	75,591- 88,000	14	78,898	1,104,574
94531	BOROUGH COMMISSIONER (BUILDINGS)	183,340-184,602	2	183,971	367,942
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	102,052-102,052	1	102,052	102,052
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,550-123,600	2	105,575	211,150
94529	CHIEF STRATEGY OFFICER (BUILDINGS)	128,909-157,976	2	143,443	286,885
22122	CITY PLANNER	99,891- 99,891	1	99,891	99,891
21744	CITY RESEARCH SCIENTIST	70,554-100,000	5	82,892	414,462
20215	CIVIL ENGINEER	80,568-119,009	18	100,227	1,804,087
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 63,530	197	44,246	8,716,430
94355	COMMISSIONER OF BUILDINGS	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	41,388- 41,640	5	41,438	207,192
56057	COMMUNITY ASSOCIATE	44,083- 63,794	16	48,513	776,209
56058	COMMUNITY COORDINATOR	54,100- 92,689	39	69,611	2,714,823
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	102,776-102,776	1	102,776	102,776
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,400- 97,674	3	90,230	270,690
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,594- 89,994	7	75,134	525,936
10074	COMPUTER OPERATIONS MANAGER	123,600-123,600	1	123,600	123,600
13651	COMPUTER PROGRAMMER ANALYST	68,733- 68,733	1	68,733	68,733
13615	COMPUTER SERVICE TECHNICIAN	65,875- 65,875	1	65,875	65,875
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-127,243	13	108,658	1,412,548
10050	COMPUTER SYSTEMS MANAGER	120,866-219,349	9	149,328	1,343,953
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,508-121,116	9	109,201	982,809
54748	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS)	79,104-100,812	6	87,834	527,004
95505	DEPUTY COMMISSIONER (BUILDINGS)	219,349-219,349	1	219,349	219,349
20315	ELECTRICAL ENGINEER	105,318-115,849	2	110,584	221,167
60224	EQUAL EMPLOYMENT OPPORTUNITY OFFICER (BUILDINGS)	120,077-120,077	1	120,077	120,077
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 65,640	1	65,640	65,640
95005	EXECUTIVE AGENCY COUNSEL	116,000-207,206	16	144,582	2,313,310
13347	EXECUTIVE ASSISTANT (BUILDINGS)	60,770-101,617	2	81,194	162,387
95676	EXECUTIVE DIRECTOR OF PROFESSIONAL DEVELOPMENT (BUILDINGS)	155,764-155,764	1	155,764	155,764
95675	EXECUTIVE DIRECTOR, NEW YORK CITY LOFT BOARD (BUILDINGS)	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)	125,000-151,204	2	138,102	276,204
13004	FIRST DEPUTY COMMISSIONER (BUILDINGS)	232,510-232,510	1	232,510	232,510
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	3	64,447	193,341
31623	INSPECTOR (ELECTRICAL)	63,654- 73,272	42	67,002	2,814,063
31671	INSPECTOR (LOW PRESSURE BOILERS)	61,800- 66,881	11	65,649	722,138
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	69,759- 78,626	5	76,375	381,876
31620	INSPECTOR BOILERS	70,161- 90,854	4	77,894	311,576

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
31622	INSPECTOR CONSTRUCTION	52,000- 98,347	392	67,035	26,277,729
31624	INSPECTOR ELEVATORS	61,800- 95,679	35	70,558	2,469,528
31627	INSPECTOR HOISTS AND RIGGING	74,263- 77,453	7	76,325	534,272
31629	INSPECTOR PLUMBING	61,800- 86,212	59	67,962	4,009,767
31169	INVESTIGATOR (EMPLOYEE DISCIPLINE BUILDINGS)	42,304- 91,221	17	56,705	963,989
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 48,650	17	47,761	811,937
20415	MECHANICAL ENGINEER	90,730-109,086	7	98,580	690,059
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	73,945- 75,239	2	74,592	149,184
22410	PLAN EXAMINER (BLDGS)	75,000-101,083	25	89,125	2,228,135
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,917	64	67,704	4,333,047
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	88,613-103,657	3	95,469	286,406
12158	PROCUREMENT ANALYST	57,470- 77,409	4	71,463	285,851
60215	PUBLIC RECORDS AIDE	43,837- 43,837	1	43,837	43,837
31310	SAFETY SPECIALIST	45,068- 45,068	1	45,068	45,068
10252	SECRETARY	36,390- 63,607	14	47,201	660,817
12867	SECRETARY TO DEPARTMENT	122,570-122,570	1	122,570	122,570
12846	SECRETARY TO THE COMMISSIONER OF BLDGS	103,474-103,474	1	103,474	103,474
80184	SPACE ANALYST	65,640- 78,507	3	73,945	221,835
12626	STAFF ANALYST	57,590- 69,550	8	63,826	510,607
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	94,706-159,264	5	119,330	596,651
TOTAL FOR OBJECT 001			1,667		128,488,336

POSITION SCHEDULE FOR U/A 001			1,667		128,488,336
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			337		25,975,147
TOTAL FOR U/A 001			2,004		154,463,483

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A501 Wind Study - PLAN							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		95,000			95,000-
		SUBTOTAL FOR CNTRCTL SVCS		95,000			95,000-
		SUBTOTAL FOR BUDGET CODE A501		95,000			95,000-
BUDGET CODE: CR11 ARP Local Recovery Fed OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		280,000		840,000	560,000
		SUBTOTAL FOR SUPPLYS&MATL		280,000		840,000	560,000
30	PROPTY&EQUIP	305 MOTOR VEHICLES				390,000	390,000
		SUBTOTAL FOR PROPTY&EQUIP				390,000	390,000
		SUBTOTAL FOR BUDGET CODE CR11		280,000		1,230,000	950,000
BUDGET CODE: CR14 ARP Local Recovery Sit Room Fed							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,948,000		10,263,000	8,315,000
		101 PRINTING SUPPLIES		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		3,100,000			3,100,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,050,000		10,263,000	5,213,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		56,000			56,000-
		302 TELECOMMUNICATIONS EQUIPMENT		617,000			617,000-
		314 OFFICE FURITURE		81,000			81,000-
		332 PURCH DATA PROCESSING EQUIPT		455,000			455,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,209,000			1,209,000-
60	CNTRCTL SVCS	619 SECURITY SERVICES		135,000			135,000-
		686 PROF SERV OTHER	1	8,301,000		1-	8,301,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,436,000		1-	8,436,000-
		SUBTOTAL FOR BUDGET CODE CR14	1	14,695,000		1-	4,432,000-
BUDGET CODE: CV00 General COVID Expense - CTL							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		441,040			441,040-
		SUBTOTAL FOR SUPPLYS&MATL		441,040			441,040-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		686 PROF SERV OTHER		191,470					191,470-
		SUBTOTAL FOR CNTRCTL SVCS		191,470					191,470-
		SUBTOTAL FOR BUDGET CODE CV00		632,510					632,510-
BUDGET CODE: CV05 Testing Sites (CTL-Other Agency funding)									
60 CNTRCTL SVCS		619 SECURITY SERVICES		10,777,855					10,777,855-
		SUBTOTAL FOR CNTRCTL SVCS		10,777,855					10,777,855-
		SUBTOTAL FOR BUDGET CODE CV05		10,777,855					10,777,855-
BUDGET CODE: 5004 Executive Communications									
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		43,242					43,242-
		SUBTOTAL FOR SUPPLYS&MATL		43,242					43,242-
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,193					5,193-
		SUBTOTAL FOR PROPTY&EQUIP		5,193					5,193-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		950,000		950,000			
		686 PROF SERV OTHER		116,187					116,187-
		SUBTOTAL FOR CNTRCTL SVCS		1,066,187		950,000			116,187-
		SUBTOTAL FOR BUDGET CODE 5004		1,114,622		950,000			164,622-
BUDGET CODE: 5007 Loft Board									
60 CNTRCTL SVCS		686 PROF SERV OTHER		73,500		68,000			5,500-
		SUBTOTAL FOR CNTRCTL SVCS		73,500		68,000			5,500-
		SUBTOTAL FOR BUDGET CODE 5007		73,500		68,000			5,500-
BUDGET CODE: 5011 Finance and Administration Office									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,150,000		500,000			650,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,150,000		500,000			650,000-
		SUBTOTAL FOR BUDGET CODE 5011		1,150,000		500,000			650,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5015 Borough Ops and Project Mgmt							
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		141,300		141,300-
	SUBTOTAL FOR SUPPLYS&MATL				141,300		141,300-
60	CNTRCTL SVCS	686	PROF SERV OTHER		8,606	264,550	255,944
	SUBTOTAL FOR CNTRCTL SVCS				8,606	264,550	255,944
	SUBTOTAL FOR BUDGET CODE 5015				149,906	264,550	114,644
BUDGET CODE: 5029 Office of the Buildings Marshal - Suppor							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			49,000	49,000
	SUBTOTAL FOR SUPPLYS&MATL					49,000	49,000
	SUBTOTAL FOR BUDGET CODE 5029					49,000	49,000
BUDGET CODE: 5030 Risk Management Unit							
60	CNTRCTL SVCS	686	PROF SERV OTHER		150,000		150,000-
	SUBTOTAL FOR CNTRCTL SVCS				150,000		150,000-
	SUBTOTAL FOR BUDGET CODE 5030				150,000		150,000-
BUDGET CODE: 5135 Human Resources							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000		15,000-
	SUBTOTAL FOR SUPPLYS&MATL				15,000		15,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER		33,000	20,000	13,000-
	SUBTOTAL FOR PROPTY&EQUIP				33,000	20,000	13,000-
40	OTHR SER&CHR	417	ADVERTISING		2,000	30,000	28,000
	SUBTOTAL FOR OTHR SER&CHR				2,000	30,000	28,000
60	CNTRCTL SVCS	686	PROF SERV OTHER		25,605		25,605-
	SUBTOTAL FOR CNTRCTL SVCS				25,605		25,605-
	SUBTOTAL FOR BUDGET CODE 5135				75,605	50,000	25,605-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		428,189		438,262	10,073
SUBTOTAL FOR OTHR SER&CHR				428,189		438,262	10,073
SUBTOTAL FOR BUDGET CODE 5603				428,189		438,262	10,073
BUDGET CODE: 6023 Special Enforcement Inspections							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,795,500	1,795,500
SUBTOTAL FOR SUPPLYS&MATL						1,795,500	1,795,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				336,000	336,000
SUBTOTAL FOR CNTRCTL SVCS						336,000	336,000
SUBTOTAL FOR BUDGET CODE 6023						2,131,500	2,131,500
BUDGET CODE: 6111 DOB NOW Project							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				2,300,000	2,300,000
SUBTOTAL FOR PROPTY&EQUIP						2,300,000	2,300,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		112,007		800,000	687,993
		684 PROF SERV COMPUTER SERVICES	10	9,302,056	1	17,349,545	9- 8,047,489
		686 PROF SERV OTHER		52,999			52,999-
SUBTOTAL FOR CNTRCTL SVCS			10	9,467,062	1	18,149,545	9- 8,682,483
SUBTOTAL FOR BUDGET CODE 6111			10	9,467,062	1	20,449,545	9- 10,982,483
TOTAL FOR			11	39,089,249	1	36,963,762	10- 2,125,487-

RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5050 General Counsel/Legal Affairs							
30	PROPTY&EQUIP	337	BOOKS-OTHER		140,000		140,000-
	SUBTOTAL FOR PROPTY&EQUIP				140,000		140,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		11,718		11,718-
	SUBTOTAL FOR CNTRCTL SVCS				11,718		11,718-
	SUBTOTAL FOR BUDGET CODE 5050				151,718		151,718-
	TOTAL FOR EXECUTIVE OFFICES				151,718		151,718-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5061 Technical Compliance Unit							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			62,500	62,500
	SUBTOTAL FOR SUPPLYS&MATL					62,500	62,500
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,175,000	1,175,000
	SUBTOTAL FOR CNTRCTL SVCS					1,175,000	1,175,000
	SUBTOTAL FOR BUDGET CODE 5061					1,237,500	1,237,500
BUDGET CODE: 5100 DC-Technical Affairs							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		27,587	85,000	57,413
		100	SUPPLIES + MATERIALS - GENERAL		298,679	1,387,461	1,088,782
		101	PRINTING SUPPLIES		62,624	100,000	37,376
		105	AUTOMOTIVE SUPPLIES & MATERIAL			2,000	2,000
		110	FOOD & FORAGE SUPPLIES		1,714	60,000	58,286
		117	POSTAGE			80,000	80,000
		199	DATA PROCESSING SUPPLIES		1,651	35,000	33,349
	SUBTOTAL FOR SUPPLYS&MATL				392,255	1,749,461	1,357,206
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,258	87,041	83,783
		315	OFFICE EQUIPMENT			10,000	10,000
		319	SECURITY EQUIPMENT		21,101	2,000	19,101-
		332	PURCH DATA PROCESSING EQUIPT		7,704		7,704-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		266,762		245,000	21,762-
		SUBTOTAL FOR PROPTY&EQUIP		298,825		344,041	45,216
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,075,680		1,280,128	795,552-
	025001	40X CONTRACTUAL SERVICES-GENERAL					
	032001	40X CONTRACTUAL SERVICES-GENERAL		563,717		563,717	
	042001	40X CONTRACTUAL SERVICES-GENERAL		118,555			118,555-
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		27,738			27,738-
	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		200		20,000	19,800
		412 RENTALS OF MISC.EQUIP		12,045			12,045-
		414 RENTALS - LAND BLDGS & STRUCTS		2,208,227		2,239,443	31,216
	856001	42C HEAT LIGHT & POWER		976,534		1,035,920	59,386
		451 NON OVERNIGHT TRVL EXP-GENERAL		85,443		100,000	14,557
		454 OVERNIGHT TRVL EXP-SPECIAL		1,639		32,082	30,443
		SUBTOTAL FOR OTHR SER&CHR		6,069,778		5,283,690	786,088-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	70,683	1	325,531	254,848
	612	OFFICE EQUIPMENT MAINTENANCE	1	35,958	1	22,000	13,958-
	619	SECURITY SERVICES	1	34,050	1	600,000	565,950
	622	TEMPORARY SERVICES	1	1,925,000	1	2,800,000	875,000
	686	PROF SERV OTHER		62,376		277,639	215,263
		SUBTOTAL FOR CNTRCTL SVCS	4	2,128,067	4	4,025,170	1,897,103
		SUBTOTAL FOR BUDGET CODE 5100	4	8,888,925	4	11,402,362	2,513,437
BUDGET CODE: 5105		SPIT Inspections					
60 CNTRCTL SVCS	686	PROF SERV OTHER		27,900			27,900-
		SUBTOTAL FOR CNTRCTL SVCS		27,900			27,900-
		SUBTOTAL FOR BUDGET CODE 5105		27,900			27,900-
TOTAL FOR OPERATIONS AND TECHNICAL			4	8,916,825	4	12,639,862	3,723,037

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5111 Information Technology (IT)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,639		20,000	8,639-
		199 DATA PROCESSING SUPPLIES		466,057		837,730	371,673
		SUBTOTAL FOR SUPPLYS&MATL		494,696		857,730	363,034
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				55,000	55,000
		332 PURCH DATA PROCESSING EQUIPT		238,728		1,959,326	1,720,598
		337 BOOKS-OTHER				11,000	11,000
		SUBTOTAL FOR PROPTY&EQUIP		238,728		2,025,326	1,786,598
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		153,570		69,432	84,138-
	866001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	42G DATA PROCESSING SERVICES		518,811		293,210	225,601-
		SUBTOTAL FOR OTHR SER&CHR		672,381		362,642	309,739-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,026,430	1	392,537	1,633,893-
		671 TRAINING PRGM CITY EMPLOYEES	1	30,000			30,000-
		686 PROF SERV OTHER		59,653		5,000	54,653-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,116,083	1	397,537	1,718,546-
		SUBTOTAL FOR BUDGET CODE 5111	2	3,521,888	1	3,643,235	121,347
BUDGET CODE: 5114 Budget & Fiscal Operations							
60 CNTRCTL SVCS		686 PROF SERV OTHER		46,320			46,320-
		SUBTOTAL FOR CNTRCTL SVCS		46,320			46,320-
		SUBTOTAL FOR BUDGET CODE 5114		46,320			46,320-
BUDGET CODE: 5115 Training							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		5,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000		5,000	20,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER				20,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP				20,000	20,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40			OTHER SER&CHR 403 OFFICE SERVICES		10,000		10,000	
			SUBTOTAL FOR OTHER SER&CHR		10,000		10,000	
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		97,551	1	476,000	1 378,449
			684 PROF SERV COMPUTER SERVICES	1	98,300			1- 98,300-
			686 PROF SERV OTHER		200,000			200,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	395,851	1	476,000	80,149
70			FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES		156,220			156,220-
			856001 79D TRAINING CITY EMPLOYEES		41,564			41,564-
			SUBTOTAL FOR FXD MIS CHGS		197,784			197,784-
			SUBTOTAL FOR BUDGET CODE 5115	1	628,635	1	511,000	117,635-
BUDGET CODE: 5116 Telecommunications & Facilities								
10			SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		229,000		229,000	
			100 SUPPLIES + MATERIALS - GENERAL		134,991		1,257,000	1,122,009
			101 PRINTING SUPPLIES		10,000			10,000-
			110 FOOD & FORAGE SUPPLIES		7,224			7,224-
			117 POSTAGE		351,800			351,800-
			199 DATA PROCESSING SUPPLIES		1,900			1,900-
			SUBTOTAL FOR SUPPLYS&MATL		734,915		1,486,000	751,085
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		56,434			56,434-
			314 OFFICE FURITURE		52,733		45,280	7,453-
			315 OFFICE EQUIPMENT		1,598			1,598-
			337 BOOKS-OTHER		17,704			17,704-
			SUBTOTAL FOR PROPTY&EQUIP		128,469		45,280	83,189-
40			OTHER SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		22,614			22,614-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		475,000		400,000	75,000-
			403 OFFICE SERVICES		4,000			4,000-
			412 RENTALS OF MISC.EQUIP		448,706		250,000	198,706-
			451 NON OVERNIGHT TRVL EXP-GENERAL		300,000			300,000-
			SUBTOTAL FOR OTHER SER&CHR		1,250,320		650,000	600,320-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				176,000	176,000
			612 OFFICE EQUIPMENT MAINTENANCE		11,088			11,088-
			619 SECURITY SERVICES		621,000			621,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		111,497				111,497-
		SUBTOTAL FOR CNTRCTL SVCS		743,585		176,000		567,585-
		SUBTOTAL FOR BUDGET CODE 5116		2,857,289		2,357,280		500,009-
BUDGET CODE: 5118 Licensing Unit								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		62,650				62,650-
		SUBTOTAL FOR SUPPLYS&MATL		62,650				62,650-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		50,263	1	179,928	1	129,665
		686 PROF SERV OTHER	1	612,332	1	492,072		120,260-
		SUBTOTAL FOR CNTRCTL SVCS	1	662,595	2	672,000	1	9,405
		SUBTOTAL FOR BUDGET CODE 5118	1	725,245	2	672,000	1	53,245-
BUDGET CODE: 5401 Microfilm & Records Management								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		26,765		42,000		15,235
		SUBTOTAL FOR SUPPLYS&MATL		26,765		42,000		15,235
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		16,000		100,000		84,000
		314 OFFICE FURITURE		28,110				28,110-
		332 PURCH DATA PROCESSING EQUIPT		15,945				15,945-
		SUBTOTAL FOR PROPTY&EQUIP		60,055		100,000		39,945
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		28,792				28,792-
		686 PROF SERV OTHER	2	366,388	2	280,000		86,388-
		SUBTOTAL FOR CNTRCTL SVCS	2	395,180	2	280,000		115,180-
		SUBTOTAL FOR BUDGET CODE 5401	2	482,000	2	422,000		60,000-
		TOTAL FOR POLICY AND ADMINISTRATION	6	8,261,377	6	7,605,515		655,862-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5125 Elevators								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	3,801,196	2	4,900,000		1,098,804

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			2	3,801,196	2	4,900,000	1,098,804
SUBTOTAL FOR BUDGET CODE 5125			2	3,801,196	2	4,900,000	1,098,804
BUDGET CODE: 5132 Model Code Program Unit							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				582,691		2,500,000	1,917,309
SUBTOTAL FOR CNTRCTL SVCS				582,691		2,500,000	1,917,309
SUBTOTAL FOR BUDGET CODE 5132				582,691		2,500,000	1,917,309
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran							
60 CNTRCTL SVCS 686 PROF SERV OTHER					3	330,000	330,000
SUBTOTAL FOR CNTRCTL SVCS					3	330,000	330,000
SUBTOTAL FOR BUDGET CODE 5147					3	330,000	330,000
TOTAL FOR CENTRAL INSPECTION			2	4,383,887	5	7,730,000	3,346,113
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)							
10 SUPPLYS&MATL 101 PRINTING SUPPLIES				63,000		50,000	13,000-
SUBTOTAL FOR SUPPLYS&MATL				63,000		50,000	13,000-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1	135,000	1	90,000	45,000-
686 PROF SERV OTHER				47,967		26,000	21,967-
SUBTOTAL FOR CNTRCTL SVCS			1	182,967	1	116,000	66,967-
SUBTOTAL FOR BUDGET CODE 5129			1	245,967	1	166,000	79,967-
TOTAL FOR QUEENS BOROUGH OFFICE			1	245,967	1	166,000	79,967-
TOTAL FOR OTHER THAN PERSONAL SERVICES			24	61,049,023	17	65,105,139	4,056,116

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,814,779	61,049,023	4,407,069	65,105,139	4,056,116
FINANCIAL PLAN SAVINGS		1,000		2,674,000	2,673,000
APPROPRIATION		61,050,023		67,779,139	6,729,116

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,551,031		56,286,139	20,735,108
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		14,975,000		11,493,000	3,482,000-
INTRA-CITY SALES		10,523,992			10,523,992-
TOTAL		61,050,023		67,779,139	6,729,116

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,767	150,282,637	2,004	167,566,081	17,283,444
FINANCIAL PLAN SAVINGS	23-	5,989,810-		280,000-	5,709,810
APPROPRIATION	1,744	144,292,827	2,004	167,286,081	22,993,254

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	142,366,053	162,844,081	20,478,028
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	927,774	4,442,000	3,514,226
INTRA-CITY SALES	999,000		999,000-

TOTAL	144,292,827	167,286,081	22,993,254
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,814,779	61,049,023	4,407,069	65,105,139	4,056,116
FINANCIAL PLAN SAVINGS		1,000		2,674,000	2,673,000
APPROPRIATION		61,050,023		67,779,139	6,729,116

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,551,031		56,286,139	20,735,108
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		14,975,000		11,493,000	3,482,000-
INTRA-CITY SALES		10,523,992			10,523,992-

TOTAL 61,050,023 67,779,139 6,729,116

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,767	150,282,637	2,004	167,566,081	17,283,444
FINANCIAL PLAN SAVINGS	23-	5,989,810-		280,000-	5,709,810
APPROPRIATION	1,744	144,292,827	2,004	167,286,081	22,993,254
OTPS					
TOTALS FOR OPERATING BUDGET		61,049,023		65,105,139	4,056,116
FINANCIAL PLAN SAVINGS		1,000		2,674,000	2,673,000
APPROPRIATION		61,050,023		67,779,139	6,729,116
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,767	211,331,660	2,004	232,671,220	21,339,560
FINANCIAL PLAN SAVINGS	23-	5,988,810-		2,394,000	8,382,810
APPROPRIATION	1,744	205,342,850	2,004	235,065,220	29,722,370
FUNDING					
CITY		177,917,084		219,130,220	41,213,136
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		15,902,774		15,935,000	32,226
INTRA-CITY SALES		11,522,992			11,522,992-
TOTAL FUNDING		205,342,850		235,065,220	29,722,370

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 Commissioner & COO Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,389,960	40	3,710,301	320,341
SUBTOTAL FOR F/T SALARIED			40	3,389,960	40	3,710,301	320,341
03 UNSALARIED		031 UNSALARIED		40,108		98,440	58,332
SUBTOTAL FOR UNSALARIED				40,108		98,440	58,332
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000			30,000-
		047 OVERTIME		3,878		378	3,500-
SUBTOTAL FOR ADD GRS PAY				33,878		378	33,500-
SUBTOTAL FOR BUDGET CODE 1000			40	3,463,946	40	3,809,119	345,173
TOTAL FOR OFFICE OF THE COMMISSIONER			40	3,463,946	40	3,809,119	345,173
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: CR21 ARP - Admin PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,540		575,048	570,508
SUBTOTAL FOR F/T SALARIED				4,540		575,048	570,508
SUBTOTAL FOR BUDGET CODE CR21				4,540		575,048	570,508
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,475			2-
SUBTOTAL FOR F/T SALARIED			2	150,475			2-
SUBTOTAL FOR BUDGET CODE Z010			2	150,475			2-
BUDGET CODE: 1010 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	12,752,986	247	16,048,878	1
SUBTOTAL FOR F/T SALARIED			246	12,752,986	247	16,048,878	1
02 OTH SALARIED		022 SEASONAL POSITIONS		7,104		7,104	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED				7,104		7,104		
03		UNSALARIED		713,590		716,000		2,410
SUBTOTAL FOR UNSALARIED				713,590		716,000		2,410
04		ADD GRS PAY		2,003,802		683,802		1,320,000-
SUBTOTAL FOR ADD GRS PAY				2,003,802		683,802		1,320,000-
05		AMT TO SCHED		132,254		132,254		
SUBTOTAL FOR AMT TO SCHED				132,254		132,254		
06		FRINGE BENES		263,410				263,410-
SUBTOTAL FOR FRINGE BENES				263,410				263,410-
SUBTOTAL FOR BUDGET CODE 1010			246	15,873,146	247	17,588,038	1	1,714,892
BUDGET CODE: 1013 Human Resources								
01		F/T SALARIED		4,241,452		4,384,759		143,307
SUBTOTAL FOR F/T SALARIED			48	4,241,452	49	4,384,759	1	143,307
03		UNSALARIED		107,905		107,905		
SUBTOTAL FOR UNSALARIED				107,905		107,905		
04		ADD GRS PAY		15,646		15,646		
SUBTOTAL FOR ADD GRS PAY				15,646		15,646		
SUBTOTAL FOR BUDGET CODE 1013			48	4,365,003	49	4,508,310	1	143,307
BUDGET CODE: 1014 ACCO and Procurement								
01		F/T SALARIED		2,819,814		2,907,739		87,925
SUBTOTAL FOR F/T SALARIED			35	2,819,814	35	2,907,739		87,925
03		UNSALARIED		17,992		28,492		10,500
SUBTOTAL FOR UNSALARIED				17,992		28,492		10,500
04		ADD GRS PAY		16,300				16,300-
				100				100-
				82,468		31,996		50,472-
SUBTOTAL FOR ADD GRS PAY				98,868		31,996		66,872-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1014			35	2,936,674	35	2,968,227	31,553
BUDGET CODE: 1015 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,831,199	96	6,175,790	1 344,591
		095 PAYROLL REFUND		2,421			2,421-
SUBTOTAL FOR F/T SALARIED			95	5,833,620	96	6,175,790	1 342,170
03 UNSALARIED		031 UNSALARIED		539,304		560,304	21,000
SUBTOTAL FOR UNSALARIED				539,304		560,304	21,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		162,000			162,000-
		043 SHIFT DIFFERENTIAL		1,200			1,200-
		047 OVERTIME		236,467		178,427	58,040-
		061 SUPPER MONEY		7,500			7,500-
SUBTOTAL FOR ADD GRS PAY				407,167		178,427	228,740-
SUBTOTAL FOR BUDGET CODE 1015			95	6,780,091	96	6,914,521	1 134,430
BUDGET CODE: 1040 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,525,881	56	4,411,939	886,058
SUBTOTAL FOR F/T SALARIED			56	3,525,881	56	4,411,939	886,058
03 UNSALARIED		031 UNSALARIED		513,602		513,602	
SUBTOTAL FOR UNSALARIED				513,602		513,602	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		52,000			52,000-
		043 SHIFT DIFFERENTIAL		500			500-
		047 OVERTIME		182,209		49,104	133,105-
		061 SUPPER MONEY		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				235,709		49,104	186,605-
SUBTOTAL FOR BUDGET CODE 1040			56	4,275,192	56	4,974,645	699,453
BUDGET CODE: 1050 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	12,857,735	145	13,837,584	2 979,849
SUBTOTAL FOR F/T SALARIED			143	12,857,735	145	13,837,584	2 979,849

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		752,844		753,298		454	
		SUBTOTAL FOR UNSALARIED		752,844		753,298		454	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		167,590				167,590-	
		043 SHIFT DIFFERENTIAL		1,820				1,820-	
		045 HOLIDAY PAY		45,700				45,700-	
		047 OVERTIME		664,391		107,391		557,000-	
		061 SUPPER MONEY		70,180				70,180-	
		SUBTOTAL FOR ADD GRS PAY		949,681		107,391		842,290-	
		SUBTOTAL FOR BUDGET CODE 1050	143	14,560,260	145	14,698,273	2	138,013	
BUDGET CODE: 1060 Neighborhood Action Centers									
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,654		7,530		99,124-	
		SUBTOTAL FOR F/T SALARIED		106,654		7,530		99,124-	
		SUBTOTAL FOR BUDGET CODE 1060		106,654		7,530		99,124-	
TOTAL FOR ADMINISTRATION			625	49,052,035	628	52,234,592	3	3,182,557	
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,360	1	60,000		11,640	
		SUBTOTAL FOR F/T SALARIED	1	48,360	1	60,000		11,640	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100				100-	
		047 OVERTIME		11,500				11,500-	
		061 SUPPER MONEY		40				40-	
		SUBTOTAL FOR ADD GRS PAY		11,640				11,640-	
		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	167,330	3	167,330			
		SUBTOTAL FOR F/T SALARIED	3	167,330	3	167,330			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		30,872		30,872		
		SUBTOTAL FOR UNSALARIED		30,872		30,872		
		SUBTOTAL FOR BUDGET CODE 2499	3	198,202	3	198,202		
		TOTAL FOR OPERATIONS SUPPORT	4	258,202	4	258,202		
RESPONSIBILITY CENTER: 0032 LEGAL								
BUDGET CODE: 1030 General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,355,401	29	2,813,260		457,859
		SUBTOTAL FOR F/T SALARIED	29	2,355,401	29	2,813,260		457,859
03 UNSALARIED		031 UNSALARIED		23,680		23,680		
		SUBTOTAL FOR UNSALARIED		23,680		23,680		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		84,000				84,000-
		043 SHIFT DIFFERENTIAL		200				200-
		047 OVERTIME		1,324		1,324		
		SUBTOTAL FOR ADD GRS PAY		85,524		1,324		84,200-
		SUBTOTAL FOR BUDGET CODE 1030	29	2,464,605	29	2,838,264		373,659
BUDGET CODE: 1099 Agency Indirect Costs - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	8,539,454	128	259,283		8,280,171-
		SUBTOTAL FOR F/T SALARIED	128	8,539,454	128	259,283		8,280,171-
03 UNSALARIED		031 UNSALARIED		180,000				180,000-
		SUBTOTAL FOR UNSALARIED		180,000				180,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142,417		1,667		140,750-
		043 SHIFT DIFFERENTIAL		8,900				8,900-
		045 HOLIDAY PAY		12,800				12,800-
		047 OVERTIME		300,000				300,000-
		061 SUPPER MONEY		12,250				12,250-
		SUBTOTAL FOR ADD GRS PAY		476,367		1,667		474,700-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1099			128	9,195,821	128	260,950	8,934,871-
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	
SUBTOTAL FOR BUDGET CODE 1915				4,034		4,034	
TOTAL FOR LEGAL			157	11,664,460	157	3,103,248	8,561,212-
TOTAL FOR HEALTH ADMINISTRATION - PS			826	64,438,643	829	59,405,161	5,033,482-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	826	64,438,643	829	59,405,161	5,033,482-
FINANCIAL PLAN SAVINGS	37-	429,004-	1-	20,945-	408,059
APPROPRIATION	789	64,009,639	828	59,384,216	4,625,423-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	40,590,662	43,526,441	2,935,779
OTHER CATEGORICAL	135,984		135,984-
CAPITAL FUNDS - I.F.A.			
STATE	14,020,500	13,553,775	466,725-
FEDERAL - C.D.			
FEDERAL - OTHER	9,112,018	2,304,000	6,808,018-
INTRA-CITY SALES	150,475		150,475-
TOTAL	64,009,639	59,384,216	4,625,423-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12646	*ASIST SYSTMS ANALYST(FINANCE)	73,482- 73,482	1	73,482	73,482
30085	*ATTORNEY AT LAW	125,618-125,618	1	125,618	125,618
82015	*CUSTODIAL ASSISTANT	44,580- 44,612	2	44,596	89,192
12652	*SR MANAGEMENT CONSULTANT (HMH)	128,092-128,092	1	128,092	128,092
40510	ACCOUNTANT	53,712- 89,610	26	71,472	1,858,273
1002C	ADM MANAGER-NON-MGRL	70,631-157,152	23	93,859	2,158,748
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,500-105,000	2	83,750	167,500
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	122,040-168,222	7	140,080	980,562
10001	ADMINISTRATIVE ACCOUNTANT	163,634-176,884	2	170,259	340,518
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	73,000- 73,000	1	73,000	73,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	97,850-150,174	2	124,012	248,024
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	103,000-103,000	1	103,000	103,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	159,887-159,887	1	159,887	159,887
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	101,455-123,600	2	112,528	225,055
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	94,786-153,501	4	122,792	491,168
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	145,709-145,709	1	145,709	145,709
10025	ADMINISTRATIVE MANAGER	112,481-172,372	3	134,726	404,177
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	147,661-147,661	1	147,661	147,661
82976	ADMINISTRATIVE PROCUREMENT ANALYST	92,530-113,743	2	103,137	206,273
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	87,369-113,244	6	98,549	591,294
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	87,550- 87,550	1	87,550	87,550
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	84,254-221,470	6	125,563	753,377
10026	ADMINISTRATIVE STAFF ANALYST	154,905-183,534	5	165,657	828,285
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	90,000-133,751	14	108,525	1,519,353
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	147,257-153,147	2	150,202	300,404
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	66,000- 95,596	7	82,782	579,477
10038	ADMINISTRATIVE STOREKEEPER	88,000- 88,000	1	88,000	88,000
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	80,271-112,686	7	93,123	651,864
30087	AGENCY ATTORNEY	70,353-125,516	15	95,913	1,438,692
30086	AGENCY ATTORNEY INTERNE	62,397- 65,000	3	63,265	189,794
5304A	AGENCY MEDICAL DIRECTOR	221,470-221,470	1	221,470	221,470
21215	ARCHITECT	88,228-102,275	3	96,461	289,383
21210	ASSISTANT ARCHITECT	65,640- 82,000	5	74,156	370,782
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	1	69,222	69,222
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	57,750- 72,100	3	65,721	197,163
13369	ASSOCIATE LABOR RELATIONS ANALYST	87,414- 89,520	2	88,467	176,934
22427	ASSOCIATE PROJECT MANAGER	109,547-109,547	1	109,547	109,547
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	106,677-106,677	1	106,677	106,677
12627	ASSOCIATE STAFF ANALYST	75,591- 93,503	7	82,107	574,752
92105	BOOKBINDER	42,026- 46,462	3	43,505	130,514
40526	BOOKKEEPER	56,960- 65,799	3	60,973	182,920

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

ADOPTED BUDGET FY22

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	112,476	337,428
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-110,265	6	98,996	593,977
90644	CITY CUSTODIAL ASSISTANT	36,915- 44,720	36	43,514	1,566,497
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
21744	CITY RESEARCH SCIENTIST	70,554-135,000	20	94,855	1,897,092
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,568- 62,844	15	51,559	773,384
94357	COMMISSIONER OF HEALTH	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,080- 42,233	3	40,501	121,504
56057	COMMUNITY ASSOCIATE	44,672- 62,543	9	54,827	493,445
56058	COMMUNITY COORDINATOR	54,101- 83,837	28	70,683	1,979,118
52406	COMMUNITY SERVICE AIDE	35,265- 35,265	1	35,265	35,265
13620	COMPUTER AIDE-NON-SPVR	40,990- 63,792	4	49,081	196,325
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,227-112,111	5	77,180	385,900
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 98,410	7	81,890	573,233
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	49,231- 79,468	12	64,911	778,934
10074	COMPUTER OPERATIONS MANAGER	112,639-112,639	1	112,639	112,639
13651	COMPUTER PROGRAMMER ANALYST	58,918- 58,918	1	58,918	58,918
13615	COMPUTER SERVICE TECHNICIAN	47,138- 65,304	7	50,878	356,147
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-131,412	22	107,301	2,360,615
10050	COMPUTER SYSTEMS MANAGER	76,587-160,973	21	136,864	2,874,144
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	63,855-125,337	29	101,905	2,955,238
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	60,000- 75,096	3	70,032	210,096
34202	CONSTRUCTION PROJECT MANAGER	106,009-106,009	1	106,009	106,009
40561	CONTRACT SPECIALIST	50,000- 70,000	16	58,787	940,588
80609	CUSTODIAN	34,291- 51,802	12	44,362	532,340
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,564- 77,250	7	63,366	443,561
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- 68,234	9	60,734	546,607
91717	ELECTRICIAN	111,538-111,538	3	111,538	334,615
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
91415	GRAPHIC ARTIST	67,665- 67,665	2	67,665	135,330
10069	HEALTH SERVICES MANAGER	124,220-221,470	3	166,818	500,455
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	71,575-109,977	14	91,165	1,276,303
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	109,977-109,977	1	109,977	109,977
31017	INTERPRETER (CHINESE)	63,860- 63,860	1	63,860	63,860
31013	INTERPRETER (SPANISH)	70,452- 70,452	1	70,452	70,452

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95599	INVESTIGATOR (DISCIPLINE) (HMH)	63,969- 72,100	2	68,035	136,069
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	2	47,705	95,410
95712	IT AUTOMATION AND MONITORING ENGINEER	92,700-103,000	4	97,615	390,460
95714	IT INFRASTRUCTURE ENGINEER	77,250- 95,481	3	83,327	249,981
95710	IT PROJECT SPECIALIST	82,915- 99,582	9	94,524	850,720
95622	IT SECURITY SPECIALIST	90,363- 90,363	1	90,363	90,363
95713	IT SERVICE MANAGEMENT SPECIALIST	85,000-107,424	8	96,068	768,546
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	6	64,651	387,909
40502	MANAGEMENT AUDITOR	60,000- 91,203	6	83,036	498,214
91212	MOTOR VEHICLE OPERATOR	49,074- 50,320	12	49,857	598,285
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	46,308- 46,308	1	46,308	46,308
91628	OILER	124,758-124,758	1	124,758	124,758
30080	PARALEGAL AIDE	37,611- 60,318	4	47,796	191,182
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,056- 83,658	46	64,855	2,983,322
92123	PRINTING PRESS OPERATOR	87,675- 87,675	4	87,675	350,700
12158	PROCUREMENT ANALYST	53,843- 88,617	23	71,456	1,643,498
51191	PUBLIC HEALTH ADVISER	50,335- 58,595	3	54,294	162,881
81805	PUBLIC HEALTH ASSISTANT	36,955- 36,955	1	36,955	36,955
51110	PUBLIC HEALTH EDUCATOR	58,195- 70,000	3	63,093	189,279
60215	PUBLIC RECORDS AIDE	39,604- 52,402	3	45,304	135,912
60910	RESEARCH ASSISTANT	52,242- 66,606	3	59,422	178,267
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	70,162- 72,100	2	71,131	142,262
70810	SPECIAL OFFICER	34,834- 50,300	47	42,059	1,976,792
12626	STAFF ANALYST	57,590- 74,932	10	68,374	683,735
12749	STAFF ANALYST TRAINEE	47,824- 47,824	1	47,824	47,824
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	44,015- 44,129	2	44,072	88,144
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	91,311-149,350	4	116,340	465,361
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	12	58,870	706,440
91310	SUPERVISOR	72,823- 78,430	2	75,627	151,253
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	95,430-109,517	2	102,474	204,947

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
91279	SUPERVISOR OF MOTOR TRANSPORT	74,160- 76,866	3	75,320	225,960
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			764		61,201,552
POSITION SCHEDULE FOR U/A 101			764		61,201,552
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			64		5,126,832
TOTAL FOR U/A 101			828		66,328,384

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3880 Hospital Prep. & Responses							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	974,579	8	985,649	11,070
SUBTOTAL FOR F/T SALARIED			8	974,579	8	985,649	11,070
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,502		4,502	
		043 SHIFT DIFFERENTIAL		49			49-
		045 HOLIDAY PAY		1,383			1,383-
		047 OVERTIME		7,245			7,245-
		061 SUPPER MONEY		2,393			2,393-
SUBTOTAL FOR ADD GRS PAY				15,572		4,502	11,070-
SUBTOTAL FOR BUDGET CODE 3880			8	990,151	8	990,151	
TOTAL FOR			8	990,151	8	990,151	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 3280 Ending the Epidemic							
01 F/T SALARIED		001 FULL YEAR POSITIONS		544,186		3,311	540,875-
SUBTOTAL FOR F/T SALARIED				544,186		3,311	540,875-
03 UNSALARIED		031 UNSALARIED		31,325			31,325-
SUBTOTAL FOR UNSALARIED				31,325			31,325-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,253			11,253-
		055 SALARY ADJUSTMENTS LABOR RSRVE		82			82-
		061 SUPPER MONEY		244			244-
SUBTOTAL FOR ADD GRS PAY				11,579			11,579-
SUBTOTAL FOR BUDGET CODE 3280				587,090		3,311	583,779-
BUDGET CODE: 3285 Support Ending the HIV Epidemic							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,534,568		237,400	2,297,168-
SUBTOTAL FOR F/T SALARIED				2,534,568		237,400	2,297,168-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,224		5,013	49,211-
		SUBTOTAL FOR ADD GRS PAY		54,224		5,013	49,211-
		SUBTOTAL FOR BUDGET CODE 3285		2,588,792		242,413	2,346,379-
		TOTAL FOR ADMINISTRATION		3,175,882		245,724	2,930,158-
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 2060 Public Health Laboratory							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	6,139,623	109	7,327,625	1,188,002
		SUBTOTAL FOR F/T SALARIED	109	6,139,623	109	7,327,625	1,188,002
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		4,930			4,930-
		045 HOLIDAY PAY		2,500			2,500-
		047 OVERTIME		238,398		22,398	216,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		196,706			196,706-
		061 SUPPER MONEY		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		760,756		339,120	421,636-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600			600-
		SUBTOTAL FOR FRINGE BENES		600			600-
		SUBTOTAL FOR BUDGET CODE 2060	109	6,980,627	109	7,746,393	765,766
		TOTAL FOR LABORATORIES	109	6,980,627	109	7,746,393	765,766

RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: CR22 ARP - DIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		874					874-
		SUBTOTAL FOR F/T SALARIED		874					874-
		SUBTOTAL FOR BUDGET CODE CR22		874					874-
BUDGET CODE: CV02 Coronavirus COVID-19									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,334,993		281		12,334,712-	
		SUBTOTAL FOR F/T SALARIED		12,334,993		281		12,334,712-	
03 UNSALARIED		031 UNSALARIED		3,732,000				3,732,000-	
		039 HEALTH CLUB REIMBURSEMENT		1,000				1,000-	
		SUBTOTAL FOR UNSALARIED		3,733,000				3,733,000-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		37,000				37,000-	
		041 ASSIGNMENT DIFFERENTIAL		415,000				415,000-	
		042 LONGEVITY DIFFERENTIAL		300,000				300,000-	
		043 SHIFT DIFFERENTIAL		50,000				50,000-	
		045 HOLIDAY PAY		200,000				200,000-	
		047 OVERTIME		17,000,000				17,000,000-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		50,000				50,000-	
		061 SUPPER MONEY		50,000				50,000-	
		SUBTOTAL FOR ADD GRS PAY		18,102,000				18,102,000-	
		SUBTOTAL FOR BUDGET CODE CV02		34,169,993		281		34,169,712-	
BUDGET CODE: CV04 Ryan White COVID-19									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,596				17,596-	
		SUBTOTAL FOR F/T SALARIED		17,596				17,596-	
04 ADD GRS PAY		061 SUPPER MONEY		37				37-	
		SUBTOTAL FOR ADD GRS PAY		37				37-	
		SUBTOTAL FOR BUDGET CODE CV04		17,633				17,633-	
BUDGET CODE: CV22 ELC Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,452,720		97,165	72-	5,355,555-	
		SUBTOTAL FOR F/T SALARIED	72	5,452,720		97,165	72-	5,355,555-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,421			2,421-
		043 SHIFT DIFFERENTIAL		5,800			5,800-
		045 HOLIDAY PAY		7,000			7,000-
		047 OVERTIME		1,059,172			1,059,172-
		055 SALARY ADJUSTMENTS LABOR RSRVE		550			550-
		061 SUPPER MONEY		320			320-
		SUBTOTAL FOR ADD GRS PAY		1,075,263			1,075,263-
		SUBTOTAL FOR BUDGET CODE CV22	72	6,527,983		97,165	72- 6,430,818-
BUDGET CODE: CV24 COVID Project W&O							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,308		1,000	8,308-
		SUBTOTAL FOR F/T SALARIED		9,308		1,000	8,308-
		SUBTOTAL FOR BUDGET CODE CV24		9,308		1,000	8,308-
BUDGET CODE: CV27 ELC Detect Expansion (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,489,601			1,489,601-
		SUBTOTAL FOR F/T SALARIED		1,489,601			1,489,601-
04 ADD GRS PAY		047 OVERTIME				17,690,925	17,690,925
		SUBTOTAL FOR ADD GRS PAY				17,690,925	17,690,925
		SUBTOTAL FOR BUDGET CODE CV27		1,489,601		17,690,925	16,201,324
BUDGET CODE: 2000 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,227,052	17	1,785,963	558,911
		SUBTOTAL FOR F/T SALARIED	17	1,227,052	17	1,785,963	558,911
03 UNSALARIED		031 UNSALARIED		206,262		216,594	10,332
		SUBTOTAL FOR UNSALARIED		206,262		216,594	10,332
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,871		6,271	9,600-
		043 SHIFT DIFFERENTIAL		1,010			1,010-
		045 HOLIDAY PAY		5,000			5,000-
		046 TERMINAL LEAVE		62,859			62,859-
		047 OVERTIME		94,585		1,117	93,468-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				

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

		061 SUPPER MONEY		1,000					1,000-	
		SUBTOTAL FOR ADD GRS PAY		180,325		7,388			172,937-	
		SUBTOTAL FOR BUDGET CODE 2000	17	1,613,639	17	2,009,945			396,306	
BUDGET CODE: 2010 TB Treatment/Surveillance										
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	5,647,622	92	6,150,757			503,135	
		SUBTOTAL FOR F/T SALARIED	92	5,647,622	92	6,150,757			503,135	
03 UNSALARIED		031 UNSALARIED		986,314		989,048			2,734	
		SUBTOTAL FOR UNSALARIED		986,314		989,048			2,734	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374,092		374,092				
		043 SHIFT DIFFERENTIAL		575					575-	
		045 HOLIDAY PAY		5,500					5,500-	
		047 OVERTIME		530,418		44,418			486,000-	
		061 SUPPER MONEY		2,000					2,000-	
		SUBTOTAL FOR ADD GRS PAY		912,585		418,510			494,075-	
		SUBTOTAL FOR BUDGET CODE 2010	92	7,546,521	92	7,558,315			11,794	
BUDGET CODE: 2018 Communicable Diseases										
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,239,715	26	2,517,453			1,277,738	
		SUBTOTAL FOR F/T SALARIED	26	1,239,715	26	2,517,453			1,277,738	
03 UNSALARIED		031 UNSALARIED		357,067		358,095			1,028	
		SUBTOTAL FOR UNSALARIED		357,067		358,095			1,028	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,520		29,520				
		043 SHIFT DIFFERENTIAL		495					495-	
		045 HOLIDAY PAY		8,900					8,900-	
		047 OVERTIME		154,990		5,190			149,800-	
		061 SUPPER MONEY		2,000					2,000-	
		SUBTOTAL FOR ADD GRS PAY		195,905		34,710			161,195-	
		SUBTOTAL FOR BUDGET CODE 2018	26	1,792,687	26	2,910,258			1,117,571	
BUDGET CODE: 2020 STI Treatment/Surveillance										

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY21-06/30/21					ADOPTED BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	154	7,867,184	154	11,128,773		3,261,589	
SUBTOTAL FOR F/T SALARIED			154	7,867,184	154	11,128,773		3,261,589	
03 UNSALARIED		031 UNSALARIED		3,327,801		3,341,158		13,357	
SUBTOTAL FOR UNSALARIED				3,327,801		3,341,158		13,357	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,000		41,000			
		042 LONGEVITY DIFFERENTIAL		212,872		72,172		140,700-	
		043 SHIFT DIFFERENTIAL		3,500				3,500-	
		045 HOLIDAY PAY		16,009		16,009			
		046 TERMINAL LEAVE		36,000				36,000-	
		047 OVERTIME		608,487		2,615		605,872-	
SUBTOTAL FOR ADD GRS PAY				917,868		131,796		786,072-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550			
SUBTOTAL FOR FRINGE BENES				11,550		11,550			
SUBTOTAL FOR BUDGET CODE 2020			154	12,124,403	154	14,613,277		2,488,874	
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	395,853	5	399,054		3,201	
SUBTOTAL FOR F/T SALARIED			5	395,853	5	399,054		3,201	
03 UNSALARIED		031 UNSALARIED		563,698		565,457		1,759	
SUBTOTAL FOR UNSALARIED				563,698		565,457		1,759	
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	1,064,999	5	1,069,959		4,960	

BUDGET CODE: 2050 HIV Prog Svcs/Surv & Research

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
						AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	44	2,485,120	44	3,740,534	1,255,414
	SUBTOTAL FOR F/T SALARIED	44	2,485,120	44	3,740,534	1,255,414
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	
	043 SHIFT DIFFERENTIAL		1,100			1,100-
	045 HOLIDAY PAY		1,600			1,600-
	046 TERMINAL LEAVE		200			200-
	047 OVERTIME		100,612		612	100,000-
	061 SUPPER MONEY		2,700			2,700-
	SUBTOTAL FOR ADD GRS PAY		175,498		69,898	105,600-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,100		1,100	
	SUBTOTAL FOR FRINGE BENES		1,100		1,100	
	SUBTOTAL FOR BUDGET CODE 2050	44	2,710,625	44	3,860,439	1,149,814
BUDGET CODE: 2070 Emergency Management						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	360,747	1	362,437	1,690
	SUBTOTAL FOR F/T SALARIED	1	360,747	1	362,437	1,690
03 UNSALARIED	031 UNSALARIED		86,747		87,274	527
	SUBTOTAL FOR UNSALARIED		86,747		87,274	527
04 ADD GRS PAY	047 OVERTIME		2,308		2,308	
	SUBTOTAL FOR ADD GRS PAY		2,308		2,308	
	SUBTOTAL FOR BUDGET CODE 2070	1	449,802	1	452,019	2,217
BUDGET CODE: 2072 Post Emergency Canvassing Operation						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	732,475	9	1,105,744	373,269
	SUBTOTAL FOR F/T SALARIED	9	732,475	9	1,105,744	373,269
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		650			650-
	045 HOLIDAY PAY		3,000			3,000-
	047 OVERTIME		368,048		448	367,600-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		372,698		448	372,250-
		SUBTOTAL FOR BUDGET CODE 2072	9	1,105,173	9	1,106,192	1,019
BUDGET CODE: 2074 Emergency Preparedness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,636,918	43	3,940,842	303,924
		SUBTOTAL FOR F/T SALARIED	43	3,636,918	43	3,940,842	303,924
03 UNSALARIED		031 UNSALARIED		162,095		162,564	469
		SUBTOTAL FOR UNSALARIED		162,095		162,564	469
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		161,000			161,000-
		061 SUPPER MONEY		1,650			1,650-
		SUBTOTAL FOR ADD GRS PAY		162,650			162,650-
		SUBTOTAL FOR BUDGET CODE 2074	43	3,961,663	43	4,103,406	141,743
BUDGET CODE: 3220 Expanded Partner Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		243,972		320	243,652-
		SUBTOTAL FOR F/T SALARIED		243,972		320	243,652-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,321			8,321-
		043 SHIFT DIFFERENTIAL		20			20-
		045 HOLIDAY PAY		86			86-
		061 SUPPER MONEY		52			52-
		SUBTOTAL FOR ADD GRS PAY		8,479			8,479-
		SUBTOTAL FOR BUDGET CODE 3220		252,451		320	252,131-
BUDGET CODE: 3250 1509 Brooklyn HIV Prevention & Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	23,015	10	755,729	732,714
		SUBTOTAL FOR F/T SALARIED	10	23,015	10	755,729	732,714
03 UNSALARIED		031 UNSALARIED		5,000			5,000-
		SUBTOTAL FOR UNSALARIED		5,000			5,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150		3,321	3,171

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		043 SHIFT DIFFERENTIAL		3			3-
		061 SUPPER MONEY		26			26-
		SUBTOTAL FOR ADD GRS PAY		179		3,321	3,142
		SUBTOTAL FOR BUDGET CODE 3250	10	28,194	10	759,050	730,856
BUDGET CODE: 3260 1506 Project PrIDE							
		01 F/T SALARIED 001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 3260					
BUDGET CODE: 3440 PC4PrEP: Integrating PrEP into Prim.Cre							
		03 UNSALARIED 031 UNSALARIED		5,400			5,400-
		SUBTOTAL FOR UNSALARIED		5,400			5,400-
		04 ADD GRS PAY 061 SUPPER MONEY		2			2-
		SUBTOTAL FOR ADD GRS PAY		2			2-
		SUBTOTAL FOR BUDGET CODE 3440		5,402			5,402-
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	186	15,158,552	186	15,741,821	583,269
		SUBTOTAL FOR F/T SALARIED	186	15,158,552	186	15,741,821	583,269
		03 UNSALARIED 031 UNSALARIED		330,671		284,745	45,926-
		SUBTOTAL FOR UNSALARIED		330,671		284,745	45,926-
		04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		5,909		2,500	3,409-
		042 LONGEVITY DIFFERENTIAL		426,206		393,291	32,915-
		043 SHIFT DIFFERENTIAL		7,577		2,199	5,378-
		045 HOLIDAY PAY		26,866		225	26,641-
		046 TERMINAL LEAVE		4,839			4,839-
		047 OVERTIME		221,918		10,243	211,675-
		055 SALARY ADJUSTMENTS LABOR RSRVE		44,286		10,000	34,286-
		061 SUPPER MONEY		14,164		4,000	10,164-
		SUBTOTAL FOR ADD GRS PAY		751,765		422,458	329,307-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,100		3,400		1,700-
		SUBTOTAL FOR FRINGE BENES		5,100		3,400		1,700-
		SUBTOTAL FOR BUDGET CODE 3450	186	16,246,088	186	16,452,424		206,336
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	898,744	13	747,696		151,048-
		SUBTOTAL FOR F/T SALARIED	13	898,744	13	747,696		151,048-
03 UNSALARIED		031 UNSALARIED		16,000		16,000		
		SUBTOTAL FOR UNSALARIED		16,000		16,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,731		469		2,262-
		043 SHIFT DIFFERENTIAL		120				120-
		045 HOLIDAY PAY		1,590				1,590-
		047 OVERTIME		29,030				29,030-
		061 SUPPER MONEY		825		450		375-
		SUBTOTAL FOR ADD GRS PAY		34,296		919		33,377-
		SUBTOTAL FOR BUDGET CODE 3480	13	949,040	13	764,615		184,425-
BUDGET CODE: 3520 HIV Partner Notification Program-NYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,399,644	25	1,405,109		5,465
		SUBTOTAL FOR F/T SALARIED	25	1,399,644	25	1,405,109		5,465
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76,476		73,265		3,211-
		SUBTOTAL FOR ADD GRS PAY		76,476		73,265		3,211-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,750				1,750-
		SUBTOTAL FOR FRINGE BENES		1,750				1,750-
		SUBTOTAL FOR BUDGET CODE 3520	25	1,477,870	25	1,478,374		504
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	816,972	7	819,261		2,289
		SUBTOTAL FOR F/T SALARIED	7	816,972	7	819,261		2,289
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,226		940		1,286-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY21-06/30/21					ADOPTED BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		043 SHIFT DIFFERENTIAL		3				3-	
		045 HOLIDAY PAY		50				50-	
		047 OVERTIME		415				415-	
		061 SUPPER MONEY		763		228		535-	
		SUBTOTAL FOR ADD GRS PAY		3,457		1,168		2,289-	
		SUBTOTAL FOR BUDGET CODE 3530	7	820,429	7	820,429			
BUDGET CODE: 3610 Ryan White									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,871,154	56	5,474,523		603,369	
		SUBTOTAL FOR F/T SALARIED	56	4,871,154	56	5,474,523		603,369	
03 UNSALARIED		031 UNSALARIED		41,731		35,736		5,995-	
		SUBTOTAL FOR UNSALARIED		41,731		35,736		5,995-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,356				1,356-	
		042 LONGEVITY DIFFERENTIAL		64,498		53,064		11,434-	
		043 SHIFT DIFFERENTIAL		700				700-	
		045 HOLIDAY PAY		6,300				6,300-	
		047 OVERTIME		10,000				10,000-	
		061 SUPPER MONEY		4,529		731		3,798-	
		SUBTOTAL FOR ADD GRS PAY		87,383		53,795		33,588-	
		SUBTOTAL FOR BUDGET CODE 3610	56	5,000,268	56	5,564,054		563,786	
BUDGET CODE: 3650 HIV Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,682,628	51	3,589,623		93,005-	
		SUBTOTAL FOR F/T SALARIED	51	3,682,628	51	3,589,623		93,005-	
03 UNSALARIED		031 UNSALARIED		144,239		142,234		2,005-	
		SUBTOTAL FOR UNSALARIED		144,239		142,234		2,005-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,874		11,630		244-	
		042 LONGEVITY DIFFERENTIAL		184,044		164,428		19,616-	
		043 SHIFT DIFFERENTIAL		216				216-	
		045 HOLIDAY PAY		5,389				5,389-	
		047 OVERTIME		75,890		1,000		74,890-	
		061 SUPPER MONEY		943		384		559-	
		SUBTOTAL FOR ADD GRS PAY		278,356		177,442		100,914-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		4,289		2,859	1,430-
	SUBTOTAL FOR FRINGE BENES		4,289		2,859	1,430-
	SUBTOTAL FOR BUDGET CODE 3650	51	4,109,512	51	3,912,158	197,354-
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	238,482	2	188,910	49,572-
	SUBTOTAL FOR F/T SALARIED	2	238,482	2	188,910	49,572-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		692		479	213-
	047 OVERTIME		10,000			10,000-
	SUBTOTAL FOR ADD GRS PAY		10,692		479	10,213-
	SUBTOTAL FOR BUDGET CODE 3655	2	249,174	2	189,389	59,785-
BUDGET CODE: 3690 Morbidity and Risk Behavior						
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	643,117	10	669,254	26,137
	SUBTOTAL FOR F/T SALARIED	10	643,117	10	669,254	26,137
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		483		445	38-
	042 LONGEVITY DIFFERENTIAL		30,293		32,984	2,691
	043 SHIFT DIFFERENTIAL		300			300-
	047 OVERTIME		38,678			38,678-
	061 SUPPER MONEY		1,017		1,000	17-
	SUBTOTAL FOR ADD GRS PAY		70,771		34,429	36,342-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		994		917	77-
	SUBTOTAL FOR FRINGE BENES		994		917	77-
	SUBTOTAL FOR BUDGET CODE 3690	10	714,882	10	704,600	10,282-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED						
01 F/T SALARIED	001 FULL YEAR POSITIONS	58	3,159,252	58	3,630,789	471,537
	SUBTOTAL FOR F/T SALARIED	58	3,159,252	58	3,630,789	471,537
03 UNSALARIED	031 UNSALARIED		139,387		86,971	52,416-
	SUBTOTAL FOR UNSALARIED		139,387		86,971	52,416-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,807			3,807-
		042 LONGEVITY DIFFERENTIAL		113,527		125,982	12,455
		043 SHIFT DIFFERENTIAL		38			38-
		045 HOLIDAY PAY		10,130			10,130-
		055 SALARY ADJUSTMENTS LABOR RSRVE		14,470			14,470-
		SUBTOTAL FOR ADD GRS PAY		141,972		125,982	15,990-
		SUBTOTAL FOR BUDGET CODE 3710	58	3,440,611	58	3,843,742	403,131
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	258,788	3	248,412	10,376-
		SUBTOTAL FOR F/T SALARIED	3	258,788	3	248,412	10,376-
03 UNSALARIED		031 UNSALARIED		18,581			18,581-
		SUBTOTAL FOR UNSALARIED		18,581			18,581-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,030		3,951	79-
		061 SUPPER MONEY		25			25-
		SUBTOTAL FOR ADD GRS PAY		4,055		3,951	104-
		SUBTOTAL FOR BUDGET CODE 3770	3	281,424	3	252,363	29,061-
BUDGET CODE: 3810 TUBERCULOSIS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,330,558	60	3,102,125	228,433-
		SUBTOTAL FOR F/T SALARIED	60	3,330,558	60	3,102,125	228,433-
03 UNSALARIED		031 UNSALARIED		157,955		238,301	80,346
		SUBTOTAL FOR UNSALARIED		157,955		238,301	80,346
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,322			1,322-
		042 LONGEVITY DIFFERENTIAL		177,122		165,658	11,464-
		043 SHIFT DIFFERENTIAL		4,131			4,131-
		045 HOLIDAY PAY		9			9-
		047 OVERTIME		8,258		4,040	4,218-
		061 SUPPER MONEY		177			177-
		SUBTOTAL FOR ADD GRS PAY		191,019		169,698	21,321-
		SUBTOTAL FOR BUDGET CODE 3810	60	3,679,532	60	3,510,124	169,408-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,247,854	19	1,272,595			24,741
SUBTOTAL FOR F/T SALARIED			19	1,247,854	19	1,272,595			24,741
03 UNSALARIED		031 UNSALARIED		248,984		200,322			48,662-
SUBTOTAL FOR UNSALARIED				248,984		200,322			48,662-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		445					445-
		041 ASSIGNMENT DIFFERENTIAL		2,980					2,980-
		042 LONGEVITY DIFFERENTIAL		56,109		51,470			4,639-
		043 SHIFT DIFFERENTIAL		232					232-
		045 HOLIDAY PAY		2,103					2,103-
		047 OVERTIME		2,797		3,724			927
		061 SUPPER MONEY		492					492-
SUBTOTAL FOR ADD GRS PAY				65,158		55,194			9,964-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,977		2,276			1,701-
SUBTOTAL FOR FRINGE BENES				3,977		2,276			1,701-
SUBTOTAL FOR BUDGET CODE 3820			19	1,565,973	19	1,530,387			35,586-
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,203,476	91	6,109,304			905,828
SUBTOTAL FOR F/T SALARIED			91	5,203,476	91	6,109,304			905,828
03 UNSALARIED		031 UNSALARIED		466,362		466,779			417
SUBTOTAL FOR UNSALARIED				466,362		466,779			417
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,100		153			2,947-
		041 ASSIGNMENT DIFFERENTIAL		57,470		3,262			54,208-
		042 LONGEVITY DIFFERENTIAL		270,980		309,277			38,297
		043 SHIFT DIFFERENTIAL		2,501		101			2,400-
		045 HOLIDAY PAY		16,844					16,844-
		047 OVERTIME		801,890		5,724			796,166-
		061 SUPPER MONEY		1,394		33			1,361-
SUBTOTAL FOR ADD GRS PAY				1,154,179		318,550			835,629-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,954					9,954-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES				9,954			9,954-
SUBTOTAL FOR BUDGET CODE 3910			91	6,833,971	91	6,894,633	60,662
BUDGET CODE: 4215 Public Health Emergency Prep. & Response							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	9,968,600	111	10,377,695	409,095
SUBTOTAL FOR F/T SALARIED			111	9,968,600	111	10,377,695	409,095
03 UNSALARIED		031 UNSALARIED		158,352		158,798	446
SUBTOTAL FOR UNSALARIED				158,352		158,798	446
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		113,535		112,535	1,000-
		043 SHIFT DIFFERENTIAL		1,000			1,000-
		045 HOLIDAY PAY		48,821			48,821-
		047 OVERTIME		439,235			439,235-
		061 SUPPER MONEY		17,469			17,469-
SUBTOTAL FOR ADD GRS PAY				620,060		112,535	507,525-
SUBTOTAL FOR BUDGET CODE 4215			111	10,747,012	111	10,649,028	97,984-
BUDGET CODE: 4280 Program Refinements to Optimize Model							
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,192			61,192-
SUBTOTAL FOR F/T SALARIED				61,192			61,192-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		943			943-
		043 SHIFT DIFFERENTIAL		20			20-
		045 HOLIDAY PAY		128			128-
		047 OVERTIME		1,050			1,050-
		061 SUPPER MONEY		128			128-
SUBTOTAL FOR ADD GRS PAY				2,269			2,269-
SUBTOTAL FOR BUDGET CODE 4280				63,461			63,461-
BUDGET CODE: 4290 HIV Center for Clinical and Behavioral							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,602			6,602-
SUBTOTAL FOR F/T SALARIED				6,602			6,602-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98			98-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

SUBTOTAL FOR ADD GRS PAY					98				98-
SUBTOTAL FOR BUDGET CODE 4290					6,700				6,700-
BUDGET CODE: 4520 State Homeland Security Grant FFY2017									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,352					28,352-
SUBTOTAL FOR F/T SALARIED					28,352				28,352-
03 UNSALARIED		031 UNSALARIED		6,813					6,813-
SUBTOTAL FOR UNSALARIED					6,813				6,813-
04 ADD GRS PAY		047 OVERTIME		446					446-
		061 SUPPER MONEY		69					69-
SUBTOTAL FOR ADD GRS PAY					515				515-
SUBTOTAL FOR BUDGET CODE 4520					35,680				35,680-
BUDGET CODE: 4620 Use of Molecular HIV Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		172,055			347		171,708-
SUBTOTAL FOR F/T SALARIED					172,055		347		171,708-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,300					3,300-
		043 SHIFT DIFFERENTIAL		104					104-
		045 HOLIDAY PAY		1,500					1,500-
		047 OVERTIME		11,481					11,481-
		061 SUPPER MONEY		71					71-
SUBTOTAL FOR ADD GRS PAY					16,456				16,456-
SUBTOTAL FOR BUDGET CODE 4620					188,511		347		188,164-
BUDGET CODE: 4660 Improving Prev Sys to Reduce Disparities									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,260					89,260-
SUBTOTAL FOR F/T SALARIED					89,260				89,260-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		784					784-
		061 SUPPER MONEY		41					41-
SUBTOTAL FOR ADD GRS PAY					825				825-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22						
				-----				-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT		
				-----				-----			
SUBTOTAL FOR BUDGET CODE 4660					90,085				90,085-		
BUDGET CODE: 4680 Planning to Support Ending the HIV Epi											
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,855					57,855-		
SUBTOTAL FOR F/T SALARIED					57,855				57,855-		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,627					1,627-		
		043 SHIFT DIFFERENTIAL		54					54-		
		045 HOLIDAY PAY		100					100-		
		047 OVERTIME		2,000					2,000-		
		061 SUPPER MONEY		120					120-		
SUBTOTAL FOR ADD GRS PAY					3,901				3,901-		
SUBTOTAL FOR BUDGET CODE 4680					61,756				61,756-		
BUDGET CODE: 4690 672032 Einstein- CUNY Center for Aids											
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29					29-		
SUBTOTAL FOR ADD GRS PAY					29				29-		
SUBTOTAL FOR BUDGET CODE 4690					29				29-		
BUDGET CODE: 4755 Improving Hepatitis B and C Care Cascade											
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,656	1	158,350			62,694		
SUBTOTAL FOR F/T SALARIED				1	95,656	1	158,350		62,694		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		337		461			124		
SUBTOTAL FOR ADD GRS PAY					337	461			124		
SUBTOTAL FOR BUDGET CODE 4755				1	95,993	1	158,811		62,818		
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF											
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,308,870	60	4,020,329			288,541-		
SUBTOTAL FOR F/T SALARIED				60	4,308,870	60	4,020,329		288,541-		
03 UNSALARIED		031 UNSALARIED		585,707		206,970			378,737-		
SUBTOTAL FOR UNSALARIED					585,707	206,970			378,737-		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,522				2,522-	
		042 LONGEVITY DIFFERENTIAL		75,279				75,279-	
		043 SHIFT DIFFERENTIAL		5,120				5,120-	
		045 HOLIDAY PAY		12,749				12,749-	
		047 OVERTIME		149,563		4,000		145,563-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		20,877				20,877-	
		061 SUPPER MONEY		18,505				18,505-	
		SUBTOTAL FOR ADD GRS PAY		284,615		4,000		280,615-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		67				67-	
		SUBTOTAL FOR FRINGE BENES		67				67-	
		SUBTOTAL FOR BUDGET CODE 4770	60	5,179,259	60	4,231,299		947,960-	
BUDGET CODE: 4880 Jurisdictional Approach to Curing Hep C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5	378,468		378,468	
		SUBTOTAL FOR F/T SALARIED	5		5	378,468		378,468	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,158		1,158	
		061 SUPPER MONEY				60		60	
		SUBTOTAL FOR ADD GRS PAY				1,218		1,218	
		SUBTOTAL FOR BUDGET CODE 4880	5		5	379,686		379,686	
BUDGET CODE: 4960 Strategies to Scale Up Prep Availiabilty									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,003				5,003-	
		SUBTOTAL FOR F/T SALARIED		5,003				5,003-	
		SUBTOTAL FOR BUDGET CODE 4960		5,003				5,003-	
BUDGET CODE: 4970 Ending the HIV Epidemic:Ryan White									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,330,746		271		1,330,475-	
		SUBTOTAL FOR F/T SALARIED		1,330,746		271		1,330,475-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,916				7,916-	
		043 SHIFT DIFFERENTIAL		200				200-	
		045 HOLIDAY PAY		3,000				3,000-	
		047 OVERTIME		16,162				16,162-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		1,168			1,168-
		SUBTOTAL FOR ADD GRS PAY		28,446			28,446-
		SUBTOTAL FOR BUDGET CODE 4970		1,359,192		271	1,358,921-
BUDGET CODE: 4980 Novel Strategies for Reducing Barriers							
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,782			33,782-
		SUBTOTAL FOR F/T SALARIED		33,782			33,782-
		SUBTOTAL FOR BUDGET CODE 4980		33,782			33,782-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,231	138,106,188	1,159	117,569,285	72- 20,536,903-
TOTAL FOR DISEASE CONTROL - PS			1,348	149,252,848	1,276	126,551,553	72- 22,701,295-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,348	149,252,848	1,276	126,551,553	22,701,295-
FINANCIAL PLAN SAVINGS	43-	1,320,087-	11-	950,136-	369,951
APPROPRIATION	1,305	147,932,761	1,265	125,601,417	22,331,344-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,014,846		33,661,699	5,646,853
OTHER CATEGORICAL		916,881		664,750	252,131-
CAPITAL FUNDS - I.F.A.					
STATE		11,867,444		12,516,111	648,667
FEDERAL - C.D.					
FEDERAL - OTHER		107,133,590		78,758,857	28,374,733-
INTRA-CITY SALES					
TOTAL		147,932,761		125,601,417	22,331,344-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	101,820-101,820	1	101,820	101,820
40510	ACCOUNTANT	64,454- 89,610	4	77,972	311,886
1002C	ADM MANAGER-NON-MGRL	70,631- 96,539	14	78,498	1,098,972
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	98,000-102,000	2	100,000	200,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	99,000- 99,000	1	99,000	99,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	64,890- 94,375	2	79,633	159,265
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	83,433-111,395	5	95,402	477,011
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	101,557-112,896	2	107,227	214,453
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	148,320-148,320	1	148,320	148,320
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	113,682-113,682	1	113,682	113,682
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	100,978-156,575	3	122,712	368,137
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,433-129,054	15	103,913	1,558,701
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	145,415-145,415	1	145,415	145,415
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 93,740	17	83,699	1,422,877
30087	AGENCY ATTORNEY	93,950- 93,950	1	93,950	93,950
5304A	AGENCY MEDICAL DIRECTOR	156,731-217,243	5	188,165	940,824
95441	ASSISTANT COMMISSIONER (LABORATORIES)	191,512-191,512	1	191,512	191,512
21822	ASSOCIATE CHEMIST	60,862- 69,045	2	64,954	129,907
13369	ASSOCIATE LABOR RELATIONS ANALYST	94,292- 94,292	1	94,292	94,292
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	60,607- 90,562	47	78,483	3,688,692
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	101,414-101,414	1	101,414	101,414
12627	ASSOCIATE STAFF ANALYST	76,539- 95,366	12	84,542	1,014,504
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	4	41,583	166,330
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,155-106,857	2	106,506	213,012
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-115,733	6	103,322	619,931
53039	CITY MEDICAL SPECIALIST	172,710-213,294	11	187,889	2,066,783
21744	CITY RESEARCH SCIENTIST	64,140-140,660	281	92,514	25,996,383
10250	CLERICAL AIDE	29,483- 41,064	5	34,174	170,869
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 59,764	31	43,899	1,360,860
56056	COMMUNITY ASSISTANT	36,000- 42,191	7	41,307	289,146
56057	COMMUNITY ASSOCIATE	44,126- 44,126	1	44,126	44,126
56058	COMMUNITY COORDINATOR	54,100- 83,981	36	68,047	2,449,674
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)	85,371-122,833	11	110,459	1,215,052
10050	COMPUTER SYSTEMS MANAGER	105,016-154,905	5	124,221	621,105
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	84,444-121,711	11	108,252	1,190,777
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	91,716- 91,716	1	91,716	91,716
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	86,830- 86,830	1	86,830	86,830

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40561	CONTRACT SPECIALIST	72,396- 72,396	1	72,396	72,396
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	104,947-104,947	1	104,947	104,947
06142	DIRECTOR OF CRISIS ASSISTANCE AND TRAINING (MH MR AND AS)	108,498-108,498	1	108,498	108,498
95647	DIRECTOR OF INTERAGENCY PLANNING (HMH)	123,046-123,046	1	123,046	123,046
95662	DIRECTOR OF PUBLIC HEALTH EMERGENCY PLANNING (HMH)	104,202-104,202	1	104,202	104,202
51380	ENVIRONMENTAL HEALTH TECHNICIAN	42,978- 42,978	1	42,978	42,978
95645	EXECUTIVE DIRECTOR OF HEALTHCARE SYSTEMS READINESS (HMH)	124,803-124,803	1	124,803	124,803
10069	HEALTH SERVICES MANAGER	122,161-169,759	5	150,071	750,354
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	79,314-134,101	17	109,989	1,869,807
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	95,000-126,849	7	112,679	788,756
95710	IT PROJECT SPECIALIST	77,250- 88,517	2	82,884	165,767
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	12	76,174	914,088
21512	LABORATORY ASSOCIATE	45,219- 49,158	45	47,476	2,136,406
82107	LABORATORY HELPER	42,535- 47,393	6	44,222	265,334
21513	LABORATORY MICROBIOLOGIST	53,130- 65,000	24	61,790	1,482,968
40502	MANAGEMENT AUDITOR	80,552- 96,500	2	88,526	177,052
06611	NURSE PRACTICIONER (DEPT HEALTH)	92,000-110,426	10	104,935	1,049,349
11702	OFFICE MACHINE AIDE	47,765- 47,765	1	47,765	47,765
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,634- 89,699	41	63,972	2,622,868
12158	PROCUREMENT ANALYST	58,618- 98,655	11	81,353	894,885
51191	PUBLIC HEALTH ADVISER	39,096- 60,229	202	52,728	10,651,028
81805	PUBLIC HEALTH ASSISTANT	31,105- 47,281	20	40,901	818,010
51110	PUBLIC HEALTH EDUCATOR	61,482- 80,829	5	70,049	350,247
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	69,000-102,058	31	80,891	2,507,636
51181	PUBLIC HEALTH EPIDEMIOLOGIST	57,613- 85,340	44	69,120	3,041,301
51011	PUBLIC HEALTH NURSE	76,716- 84,252	16	81,426	1,302,816
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,533	1	62,533	62,533
60215	PUBLIC RECORDS AIDE	46,656- 46,656	1	46,656	46,656
21538	SCIENTIST (WATER ECOLOGY)	52,931- 60,871	3	55,578	166,733
10252	SECRETARY	41,872- 55,331	4	50,611	202,444
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 62,843	5	61,683	308,414
80184	SPACE ANALYST	84,412- 84,412	1	84,412	84,412
12626	STAFF ANALYST	52,000- 74,990	11	64,805	712,853
12200	STOCK WORKER	37,803- 42,168	3	40,695	122,086
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 76,766	75	64,561	4,842,110
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

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
51310	X-RAY TECHNICIAN	60,738- 69,481	3	63,652	190,957
	TOTAL FOR OBJECT 001		1,181		89,936,040

	POSITION SCHEDULE FOR U/A 102		1,181		89,936,040
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		84		6,396,806
	TOTAL FOR U/A 102		1,265		96,332,846

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
						AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION						
BUDGET CODE: 3081 Center for Health Equity						
01 F/T SALARIED	001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED						
SUBTOTAL FOR BUDGET CODE 3081						
TOTAL FOR ADMINISTRATION						
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES						
BUDGET CODE: 3041 Newborn Home Visiting Program						
01 F/T SALARIED	001 FULL YEAR POSITIONS	61	2,956,036	61	3,432,055	476,019
SUBTOTAL FOR F/T SALARIED		61	2,956,036	61	3,432,055	476,019
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		63,460		63,460	
	047 OVERTIME		3,420		3,420	
	061 SUPPER MONEY		300			300-
SUBTOTAL FOR ADD GRS PAY			67,180		66,880	300-
SUBTOTAL FOR BUDGET CODE 3041		61	3,023,216	61	3,498,935	475,719
TOTAL FOR DISTRICT SERVICES		61	3,023,216	61	3,498,935	475,719
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH						
BUDGET CODE: CR13 ARP - FCH PS						
01 F/T SALARIED	001 FULL YEAR POSITIONS		24,866			24,866-
SUBTOTAL FOR F/T SALARIED			24,866			24,866-
SUBTOTAL FOR BUDGET CODE CR13			24,866			24,866-
BUDGET CODE: 3000 FCH Administration						

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	2,217,018	27	2,641,574		424,556
	SUBTOTAL FOR F/T SALARIED	27	2,217,018	27	2,641,574		424,556
03 UNSALARIED	031 UNSALARIED		60,452		60,452		
	SUBTOTAL FOR UNSALARIED		60,452		60,452		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		17,207		17,207		
	047 OVERTIME		14,054		1,864		12,190-
	SUBTOTAL FOR ADD GRS PAY		31,261		19,071		12,190-
	SUBTOTAL FOR BUDGET CODE 3000	27	2,308,731	27	2,721,097		412,366
BUDGET CODE: 3002 Child Hlth Dev & DC/Special Programs							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	1,832,393	24	2,380,266		547,873
	SUBTOTAL FOR F/T SALARIED	24	1,832,393	24	2,380,266		547,873
03 UNSALARIED	031 UNSALARIED						
	SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY	047 OVERTIME		13,862				13,862-
	SUBTOTAL FOR ADD GRS PAY		13,862				13,862-
	SUBTOTAL FOR BUDGET CODE 3002	24	1,846,255	24	2,380,266		534,011
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE							
01 F/T SALARIED	001 FULL YEAR POSITIONS		5,187		5,187		
	SUBTOTAL FOR F/T SALARIED		5,187		5,187		
03 UNSALARIED	031 UNSALARIED		53,647		53,647		
	SUBTOTAL FOR UNSALARIED		53,647		53,647		
	SUBTOTAL FOR BUDGET CODE 3016		58,834		58,834		
BUDGET CODE: 3020 Maternity Infant Reproduction							
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	2,367,571	25	2,877,020		509,449
	SUBTOTAL FOR F/T SALARIED	25	2,367,571	25	2,877,020		509,449
03 UNSALARIED	031 UNSALARIED		183,038		183,397		359

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				183,038		183,397	359
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,721		304	6,417-
		045 HOLIDAY PAY		35,490		35,490	
		047 OVERTIME		633		633	
		061 SUPPER MONEY		1,622			1,622-
SUBTOTAL FOR ADD GRS PAY				44,466		36,427	8,039-
SUBTOTAL FOR BUDGET CODE 3020			25	2,595,075	25	3,096,844	501,769
BUDGET CODE: 3021 Nurse Family Partnership							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,355,447	61	4,491,005	135,558
SUBTOTAL FOR F/T SALARIED			61	4,355,447	61	4,491,005	135,558
SUBTOTAL FOR BUDGET CODE 3021			61	4,355,447	61	4,491,005	135,558
BUDGET CODE: 3022 Nurse Family Partnership - Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS		500,133		750,133	250,000
SUBTOTAL FOR F/T SALARIED				500,133		750,133	250,000
SUBTOTAL FOR BUDGET CODE 3022				500,133		750,133	250,000
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,385,560	35	34,685	2,350,875-
SUBTOTAL FOR F/T SALARIED			35	2,385,560	35	34,685	2,350,875-
SUBTOTAL FOR BUDGET CODE 3024			35	2,385,560	35	34,685	2,350,875-
BUDGET CODE: 3038 Kids Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,276	2	180,876	6,600
SUBTOTAL FOR F/T SALARIED			2	174,276	2	180,876	6,600
04 ADD GRS PAY		047 OVERTIME		6,600			6,600-
SUBTOTAL FOR ADD GRS PAY				6,600			6,600-
SUBTOTAL FOR BUDGET CODE 3038			2	180,876	2	180,876	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3048 Preventing Maternal Deaths							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,577			23,577-
		SUBTOTAL FOR F/T SALARIED		23,577			23,577-
		SUBTOTAL FOR BUDGET CODE 3048		23,577			23,577-
BUDGET CODE: 3054 BreatheEasy NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		54		54	
		SUBTOTAL FOR F/T SALARIED		54		54	
		SUBTOTAL FOR BUDGET CODE 3054		54		54	
BUDGET CODE: 3057 Universal Home Visiting							
01 F/T SALARIED		001 FULL YEAR POSITIONS			213	11,659,848	213 11,659,848
		SUBTOTAL FOR F/T SALARIED			213	11,659,848	213 11,659,848
		SUBTOTAL FOR BUDGET CODE 3057			213	11,659,848	213 11,659,848
BUDGET CODE: 3060 CEO: School Based Health Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,695	2	92,396	701
		SUBTOTAL FOR F/T SALARIED	2	91,695	2	92,396	701
		SUBTOTAL FOR BUDGET CODE 3060	2	91,695	2	92,396	701
BUDGET CODE: 3061 School Based Nursing & PHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	8,914,599	78	11,500,271	2,585,672
		SUBTOTAL FOR F/T SALARIED	78	8,914,599	78	11,500,271	2,585,672
03 UNSALARIED		031 UNSALARIED		55,757,033		57,566,033	1,809,000
		SUBTOTAL FOR UNSALARIED		55,757,033		57,566,033	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		2,697,329		186,366	2,510,963-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,705,417		1,194,454	2,510,963-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373	
SUBTOTAL FOR FRINGE BENES				104,373		104,373	
SUBTOTAL FOR BUDGET CODE 3061			78	68,481,422	78	70,365,131	1,883,709
BUDGET CODE: 3063 Central Administration & Operation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,558,379	69	6,193,957	635,578
SUBTOTAL FOR F/T SALARIED			69	5,558,379	69	6,193,957	635,578
03 UNSALARIED		031 UNSALARIED		64,503		65,263	760
SUBTOTAL FOR UNSALARIED				64,503		65,263	760
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268	
		042 LONGEVITY DIFFERENTIAL		80,342		342	80,000-
		043 SHIFT DIFFERENTIAL		520			520-
		047 OVERTIME		68,718		5,718	63,000-
		061 SUPPER MONEY		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				255,848		111,328	144,520-
SUBTOTAL FOR BUDGET CODE 3063			69	5,878,730	69	6,370,548	491,818
BUDGET CODE: 3064 Physicians and SMDs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,001		66,001	
SUBTOTAL FOR F/T SALARIED				66,001		66,001	
03 UNSALARIED		031 UNSALARIED		3,771,343		4,257,417	486,074
SUBTOTAL FOR UNSALARIED				3,771,343		4,257,417	486,074
04 ADD GRS PAY		047 OVERTIME		64,572		64,572	
SUBTOTAL FOR ADD GRS PAY				64,572		64,572	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		400,000			400,000-
SUBTOTAL FOR FRINGE BENES				400,000			400,000-
SUBTOTAL FOR BUDGET CODE 3064				4,301,916		4,387,990	86,074

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
BUDGET CODE: 3065 SH Vision Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,010,958	11	1,042,294		31,336
	SUBTOTAL FOR F/T SALARIED	11	1,010,958	11	1,042,294		31,336
03 UNSALARIED	031 UNSALARIED		3,621,254		3,842,154		220,900
	SUBTOTAL FOR UNSALARIED		3,621,254		3,842,154		220,900
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		50,635		50,635		
	042 LONGEVITY DIFFERENTIAL		38		38		
	047 OVERTIME		209,021		3,021		206,000-
	SUBTOTAL FOR ADD GRS PAY		259,694		53,694		206,000-
	SUBTOTAL FOR BUDGET CODE 3065	11	4,891,906	11	4,938,142		46,236
BUDGET CODE: 3066 SH Special Programs							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	752,649	10	752,782		133
	SUBTOTAL FOR F/T SALARIED	10	752,649	10	752,782		133
03 UNSALARIED	031 UNSALARIED		227,810		231,079		3,269
	SUBTOTAL FOR UNSALARIED		227,810		231,079		3,269
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		44		44		
	041 ASSIGNMENT DIFFERENTIAL		122,991		122,991		
	042 LONGEVITY DIFFERENTIAL		6,533		6,533		
	047 OVERTIME		4,320		1,259		3,061-
	SUBTOTAL FOR ADD GRS PAY		133,888		130,827		3,061-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		32		32		
	SUBTOTAL FOR FRINGE BENES		32		32		
	SUBTOTAL FOR BUDGET CODE 3066	10	1,114,379	10	1,114,720		341
BUDGET CODE: 3067 School Health- Asthma Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS	42	2,702,393	42	2,702,460		67
	SUBTOTAL FOR F/T SALARIED	42	2,702,393	42	2,702,460		67
03 UNSALARIED	031 UNSALARIED		11,615		12,263		648
	SUBTOTAL FOR UNSALARIED		11,615		12,263		648

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3067			42	2,714,008	42	2,714,723	715
BUDGET CODE: 3068 Reproductive Health - CATCH Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,533,441	22	3,929,059	395,618
SUBTOTAL FOR F/T SALARIED			22	3,533,441	22	3,929,059	395,618
03 UNSALARIED		031 UNSALARIED		118,216		119,660	1,444
SUBTOTAL FOR UNSALARIED				118,216		119,660	1,444
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,600			13,600-
SUBTOTAL FOR ADD GRS PAY				13,600			13,600-
SUBTOTAL FOR BUDGET CODE 3068			22	3,665,257	22	4,048,719	383,462
BUDGET CODE: 3073 After School Program NYC Public School							
03 UNSALARIED		031 UNSALARIED		200,000			200,000-
SUBTOTAL FOR UNSALARIED				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 3073				200,000			200,000-
BUDGET CODE: 3074 SH Occupational /Physical Therapy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,575		1,266	40,309-
SUBTOTAL FOR F/T SALARIED				41,575		1,266	40,309-
03 UNSALARIED		031 UNSALARIED		329,581		58,633	270,948-
SUBTOTAL FOR UNSALARIED				329,581		58,633	270,948-
SUBTOTAL FOR BUDGET CODE 3074				371,156		59,899	311,257-
BUDGET CODE: 3076 School Health Mental Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,042,708	81	5,843,493	199,215-
SUBTOTAL FOR F/T SALARIED			81	6,042,708	81	5,843,493	199,215-
03 UNSALARIED		031 UNSALARIED		73,080		73,080	
SUBTOTAL FOR UNSALARIED				73,080		73,080	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		600			600-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		061 SUPPER MONEY		120			120-
		SUBTOTAL FOR ADD GRS PAY		720			720-
		SUBTOTAL FOR BUDGET CODE 3076	81	6,116,508	81	5,916,573	199,935-
BUDGET CODE: 3077 Students in Temporary Housing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	700,074	74	7-	700,000-
		SUBTOTAL FOR F/T SALARIED	7	700,074	74	7-	700,000-
		SUBTOTAL FOR BUDGET CODE 3077	7	700,074	74	7-	700,000-
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 UNSALARIED		031 UNSALARIED		180,000			180,000-
		SUBTOTAL FOR UNSALARIED		180,000			180,000-
		SUBTOTAL FOR BUDGET CODE 3115		180,000			180,000-
BUDGET CODE: 6112 School Support I/C with 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	78,842	1	83,539	4,697
		SUBTOTAL FOR F/T SALARIED	1	78,842	1	83,539	4,697
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600	600		
		SUBTOTAL FOR ADD GRS PAY		600	600		

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6320			1	79,442	1	84,139	4,697
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		253,498			253,498-
SUBTOTAL FOR F/T SALARIED				253,498			253,498-
04 ADD GRS PAY		061 SUPPER MONEY		563			563-
SUBTOTAL FOR ADD GRS PAY				563			563-
SUBTOTAL FOR BUDGET CODE 6330				254,061			254,061-
TOTAL FOR MATERNAL & CHILD HEALTH			499	113,510,109	703	125,478,384	204 11,968,275
TOTAL FOR FAMILY & CHILD HEALTH - PS			560	116,533,325	764	128,977,319	204 12,443,994

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	560	116,533,325	764	128,977,319	12,443,994
FINANCIAL PLAN SAVINGS	34-	719,176-	6-	370,242-	348,934
APPROPRIATION	526	115,814,149	758	128,607,077	12,792,928

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,902,968		89,062,148	29,159,180
OTHER CATEGORICAL		12,600,000			12,600,000-
CAPITAL FUNDS - I.F.A.					
STATE		6,078,525		8,806,388	2,727,863
FEDERAL - C.D.					
FEDERAL - OTHER		33,239,627		30,666,820	2,572,807-
INTRA-CITY SALES		3,993,029		71,721	3,921,308-
TOTAL		115,814,149		128,607,077	12,792,928

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

ADOPTED BUDGET FY22

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	75,754-109,248	5	86,536	432,682
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	57,925- 59,225	2	58,575	117,150
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,700- 92,700	1	92,700	92,700
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	92,700- 92,700	1	92,700	92,700
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	112,000-112,000	1	112,000	112,000
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
83008	ADMINISTRATIVE PROJECT MANAGER	90,000- 90,000	1	90,000	90,000
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	111,240-136,806	3	126,107	378,321
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	95,481-130,491	22	110,260	2,425,718
10026	ADMINISTRATIVE STAFF ANALYST	133,488-133,488	1	133,488	133,488
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,000-125,000	3	107,333	322,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,368- 97,248	6	93,182	559,090
5304A	AGENCY MEDICAL DIRECTOR	170,710-223,522	4	194,043	776,173
40562	ASSOCIATE CONTRACT SPECIALIST	74,819- 74,819	1	74,819	74,819
12627	ASSOCIATE STAFF ANALYST	80,000- 98,785	5	89,955	449,777
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	70,554-140,592	27	96,277	2,599,480
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 58,641	4	47,931	191,724
56057	COMMUNITY ASSOCIATE	51,460- 52,489	2	51,975	103,949
56058	COMMUNITY COORDINATOR	58,000- 83,981	22	68,906	1,515,934
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	3	76,408	229,224
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
06776	FAMILY PUB HEALTH NURSE (HMH)	88,780- 91,359	49	88,839	4,353,132
10069	HEALTH SERVICES MANAGER	139,830-165,644	6	151,615	909,688
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	67,940-146,936	28	99,835	2,795,393
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	118,166-149,000	4	129,063	516,250
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	1	76,174	76,174
50905	NURSE'S AIDE (HANDICAPPED CHILDREN)	43,075- 43,075	1	43,075	43,075
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 80,639	28	63,480	1,777,439
12158	PROCUREMENT ANALYST	73,712- 85,732	2	79,722	159,444
51191	PUBLIC HEALTH ADVISER	41,200- 60,152	46	52,469	2,413,588

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	54,291- 58,718	2	56,505	113,009
81805	PUBLIC HEALTH ASSISTANT	34,755- 46,781	17	39,248	667,217
51110	PUBLIC HEALTH EDUCATOR	53,604- 81,095	32	63,278	2,024,902
51011	PUBLIC HEALTH NURSE	75,213- 84,252	60	81,987	4,919,213
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	63,509- 63,509	1	63,509	63,509
5100C	SPEC CONSULTANT (MHSS) (AL2)	73,000- 93,459	12	83,250	998,997
51001	SPECIAL CONSULTANT (MHSS)	60,132- 82,086	70	70,057	4,903,971
12626	STAFF ANALYST	67,758- 67,758	1	67,758	67,758
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	135,960-135,960	1	135,960	135,960
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	85,939- 85,939	1	85,939	85,939
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 69,918	18	65,413	1,177,432
TOTAL FOR OBJECT 001			511		40,584,136

POSITION SCHEDULE FOR U/A 103			511		40,584,136
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			247		19,616,989
TOTAL FOR U/A 103			758		60,201,125

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8360 2017 HUD Demonstration Lead Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		121,892		30,524	91,368-	
SUBTOTAL FOR F/T SALARIED				121,892		30,524	91,368-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,243		1,311	3,932-	
		047 OVERTIME		4,500			4,500-	
SUBTOTAL FOR ADD GRS PAY				9,743		1,311	8,432-	
SUBTOTAL FOR BUDGET CODE 8360				131,635		31,835	99,800-	
TOTAL FOR				131,635		31,835	99,800-	
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: CR24 ARP - EH PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,305	85	3,526,802	3,518,497	
SUBTOTAL FOR F/T SALARIED				8,305	85	3,526,802	3,518,497	
SUBTOTAL FOR BUDGET CODE CR24				8,305	85	3,526,802	3,518,497	
BUDGET CODE: 4000 Environmental Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,379,630	29	2,760,235	380,605	
SUBTOTAL FOR F/T SALARIED				29	2,379,630	29	2,760,235	380,605
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,370		69,370		
		047 OVERTIME		114,809		1,338	113,471-	
SUBTOTAL FOR ADD GRS PAY				184,179		70,708	113,471-	
SUBTOTAL FOR BUDGET CODE 4000				29	2,563,809	29	2,830,943	267,134
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	921,458	15	994,931	73,473	
SUBTOTAL FOR F/T SALARIED				15	921,458	15	994,931	73,473

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082		125,082			
		047 OVERTIME		114,970		41,583			73,387-
		SUBTOTAL FOR ADD GRS PAY		240,052		166,665			73,387-
		SUBTOTAL FOR BUDGET CODE 4003	15	1,161,510	15	1,161,596			86
BUDGET CODE: 4006 Injury Surveillance & Prev Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	647,248	7	647,248			
		SUBTOTAL FOR F/T SALARIED	7	647,248	7	647,248			
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	653,394	7	653,394			
BUDGET CODE: 4007 Environmental Surveillance Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,028,194	12	1,033,323	1		5,129
		SUBTOTAL FOR F/T SALARIED	11	1,028,194	12	1,033,323	1		5,129
03 UNSALARIED		031 UNSALARIED		138,300		138,300			
		SUBTOTAL FOR UNSALARIED		138,300		138,300			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,975		975			5,000-
		047 OVERTIME		2,178		2,178			
		SUBTOTAL FOR ADD GRS PAY		8,153		3,153			5,000-
		SUBTOTAL FOR BUDGET CODE 4007	11	1,174,647	12	1,174,776	1		129
BUDGET CODE: 4009 3K Expansion									
01 F/T SALARIED		001 FULL YEAR POSITIONS			55	3,858,748	55		3,858,748
		SUBTOTAL FOR F/T SALARIED			55	3,858,748	55		3,858,748
		SUBTOTAL FOR BUDGET CODE 4009			55	3,858,748	55		3,858,748
BUDGET CODE: 4010 Child Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,587,218	64	3,798,463			211,245
		SUBTOTAL FOR F/T SALARIED	64	3,587,218	64	3,798,463			211,245

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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		13,337		101	13,236-
	042 LONGEVITY DIFFERENTIAL		184,088		184,088	
	043 SHIFT DIFFERENTIAL		773			773-
	045 HOLIDAY PAY		9,495			9,495-
	047 OVERTIME		444,191		59,658	384,533-
	061 SUPPER MONEY		1,351			1,351-
	SUBTOTAL FOR ADD GRS PAY		653,380		243,992	409,388-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		138		138	
	SUBTOTAL FOR FRINGE BENES		138		138	
	SUBTOTAL FOR BUDGET CODE 4010	64	4,252,238	64	4,054,095	198,143-
BUDGET CODE: 4011 Radiation						
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,195,225	17	1,226,250	31,025
	SUBTOTAL FOR F/T SALARIED	17	1,195,225	17	1,226,250	31,025
03 UNSALARIED	031 UNSALARIED		4,000		4,000	
	SUBTOTAL FOR UNSALARIED		4,000		4,000	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		63,499		63,499	
	043 SHIFT DIFFERENTIAL		530			530-
	045 HOLIDAY PAY		5,706			5,706-
	047 OVERTIME		26,425		1,678	24,747-
	SUBTOTAL FOR ADD GRS PAY		96,160		65,177	30,983-
	SUBTOTAL FOR BUDGET CODE 4011	17	1,295,385	17	1,295,427	42
BUDGET CODE: 4016 Public Health Engineering						
01 F/T SALARIED	001 FULL YEAR POSITIONS	77	4,807,697	77	5,335,332	527,635
	SUBTOTAL FOR F/T SALARIED	77	4,807,697	77	5,335,332	527,635
03 UNSALARIED	031 UNSALARIED		38,683		38,683	
	SUBTOTAL FOR UNSALARIED		38,683		38,683	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,076		41,556	26,520-
		045 HOLIDAY PAY		14,158			14,158-
		047 OVERTIME		498,375		12,116	486,259-
		SUBTOTAL FOR ADD GRS PAY		580,609		53,672	526,937-
		SUBTOTAL FOR BUDGET CODE 4016	77	5,426,989	77	5,427,687	698
BUDGET CODE: 4017 Universal Pre-Kindergarten							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	467,736	8	467,736	
		SUBTOTAL FOR F/T SALARIED	8	467,736	8	467,736	
		SUBTOTAL FOR BUDGET CODE 4017	8	467,736	8	467,736	
BUDGET CODE: 4020 Food Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	243	13,426,869	254	13,672,157	11 245,288
		SUBTOTAL FOR F/T SALARIED	243	13,426,869	254	13,672,157	11 245,288
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	
		SUBTOTAL FOR ADD GRS PAY		1,308,726		1,308,726	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297	
		SUBTOTAL FOR FRINGE BENES		297		297	
		SUBTOTAL FOR BUDGET CODE 4020	243	14,807,584	254	15,052,872	11 245,288
BUDGET CODE: 4021 Day Camp Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	472,400	8	472,400	
		SUBTOTAL FOR F/T SALARIED	8	472,400	8	472,400	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4021			8	472,400	8	472,400			
BUDGET CODE: 4022 CDC EHS-NET Food Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,801			40		57,761-
SUBTOTAL FOR F/T SALARIED				57,801			40		57,761-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68					68-
		047 OVERTIME		2,757					2,757-
		061 SUPPER MONEY		5					5-
SUBTOTAL FOR ADD GRS PAY				2,830					2,830-
SUBTOTAL FOR BUDGET CODE 4022				60,631			40		60,591-
BUDGET CODE: 4026 Expanded Water Surveying- I/C with DEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	321,578	5	335,030			13,452
SUBTOTAL FOR F/T SALARIED			5	321,578	5	335,030			13,452
03 UNSALARIED		031 UNSALARIED		35,758				36,831	1,073
SUBTOTAL FOR UNSALARIED				35,758				36,831	1,073
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500					3,500-
		061 SUPPER MONEY		200					200-
SUBTOTAL FOR ADD GRS PAY				3,700					3,700-
SUBTOTAL FOR BUDGET CODE 4026			5	361,036	5	371,861			10,825
BUDGET CODE: 4030 Healthy Homes Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,550,932	111	7,171,014	13		1,620,082
SUBTOTAL FOR F/T SALARIED			98	5,550,932	111	7,171,014	13		1,620,082
03 UNSALARIED		031 UNSALARIED		286,344				286,690	346
SUBTOTAL FOR UNSALARIED				286,344				286,690	346
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		381,989				95,296	286,693-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	061 SUPPER MONEY		1,100		1,100	
	SUBTOTAL FOR ADD GRS PAY		549,641		262,948	286,693-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		550		550	
	SUBTOTAL FOR FRINGE BENES		550		550	
	SUBTOTAL FOR BUDGET CODE 4030	98	6,387,467	111	7,721,202	13 1,333,735
BUDGET CODE: 4040 Pest Control						
01 F/T SALARIED	001 FULL YEAR POSITIONS	107	6,197,087	107	6,856,706	659,619
	SUBTOTAL FOR F/T SALARIED	107	6,197,087	107	6,856,706	659,619
03 UNSALARIED	031 UNSALARIED		256,939		256,939	
	SUBTOTAL FOR UNSALARIED		256,939		256,939	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		342,289		253,177	89,112-
	045 HOLIDAY PAY		67,400		67,400	
	047 OVERTIME		601,432		89,193	512,239-
	061 SUPPER MONEY		101		101	101-
	SUBTOTAL FOR ADD GRS PAY		1,011,222		409,770	601,452-
	SUBTOTAL FOR BUDGET CODE 4040	107	7,465,248	107	7,523,415	58,167
BUDGET CODE: 4045 Anthropod/Reg Environ						
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	747,234	14	953,110	205,876
	SUBTOTAL FOR F/T SALARIED	14	747,234	14	953,110	205,876
03 UNSALARIED	031 UNSALARIED		1,159		89,351	88,192
	SUBTOTAL FOR UNSALARIED		1,159		89,351	88,192
04 ADD GRS PAY	045 HOLIDAY PAY		26,353		26,353	
	047 OVERTIME		404,923		54,657	350,266-
	SUBTOTAL FOR ADD GRS PAY		431,276		81,010	350,266-
	SUBTOTAL FOR BUDGET CODE 4045	14	1,179,669	14	1,123,471	56,198-
BUDGET CODE: 4046 Pest Control Nuisance Abatement						
01 F/T SALARIED	001 FULL YEAR POSITIONS	81	3,531,922	81	3,686,459	154,537

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			81	3,531,922	81	3,686,459	154,537
03		UNSALARIED		57,272		57,272	
SUBTOTAL FOR UNSALARIED				57,272		57,272	
04		ADD GRS PAY					
	041	ASSIGNMENT DIFFERENTIAL		27,793			27,793-
	042	LONGEVITY DIFFERENTIAL		168,000		168,000	
	043	SHIFT DIFFERENTIAL		473			473-
	047	OVERTIME		189,816		64,437	125,379-
SUBTOTAL FOR ADD GRS PAY				386,082		232,437	153,645-
SUBTOTAL FOR BUDGET CODE 4046			81	3,975,276	81	3,976,168	892
BUDGET CODE: 4047 IC W/DPR - Green Thumbs Garden							
04		ADD GRS PAY					
	047	OVERTIME		25,000			25,000-
SUBTOTAL FOR ADD GRS PAY				25,000			25,000-
SUBTOTAL FOR BUDGET CODE 4047				25,000			25,000-
BUDGET CODE: 4050 Poison Control Center							
01		F/T SALARIED					
	001	FULL YEAR POSITIONS	13	1,007,655	13	1,201,982	194,327
SUBTOTAL FOR F/T SALARIED			13	1,007,655	13	1,201,982	194,327
03		UNSALARIED					
	031	UNSALARIED		205,793		207,751	1,958
SUBTOTAL FOR UNSALARIED				205,793		207,751	1,958
04		ADD GRS PAY					
	041	ASSIGNMENT DIFFERENTIAL		28,274		11,000	17,274-
	042	LONGEVITY DIFFERENTIAL		65,840		65,840	
	043	SHIFT DIFFERENTIAL		34,711		29,700	5,011-
	045	HOLIDAY PAY		15,648		11,000	4,648-
	047	OVERTIME		30,002		28,830	1,172-
	055	SALARY ADJUSTMENTS LABOR RSRVE		159,131			159,131-
SUBTOTAL FOR ADD GRS PAY				333,606		146,370	187,236-
SUBTOTAL FOR BUDGET CODE 4050			13	1,547,054	13	1,556,103	9,049
BUDGET CODE: 4060 Veterinary Public Health Services							
01		F/T SALARIED					
	001	FULL YEAR POSITIONS	17	1,023,775	17	1,024,572	797

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED		17	1,023,775	17	1,024,572	797
03 UNSALARIED	031 UNSALARIED		202,524		202,907	383
SUBTOTAL FOR UNSALARIED			202,524		202,907	383
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		50			50-
	042 LONGEVITY DIFFERENTIAL		54,242		54,042	200-
	047 OVERTIME		486		486	
SUBTOTAL FOR ADD GRS PAY			54,778		54,528	250-
SUBTOTAL FOR BUDGET CODE 4060		17	1,281,077	17	1,282,007	930
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	108,334	2	96,234	12,100-
SUBTOTAL FOR F/T SALARIED		2	108,334	2	96,234	12,100-
03 UNSALARIED	031 UNSALARIED		98,723		118,294	19,571
SUBTOTAL FOR UNSALARIED			98,723		118,294	19,571
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		650			650-
	042 LONGEVITY DIFFERENTIAL		800			800-
	045 HOLIDAY PAY		600			600-
	047 OVERTIME		4,821			4,821-
	061 SUPPER MONEY		600			600-
SUBTOTAL FOR ADD GRS PAY			7,471			7,471-
SUBTOTAL FOR BUDGET CODE 4062		2	214,528	2	214,528	
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	288,588	5	303,992	15,404
SUBTOTAL FOR F/T SALARIED		5	288,588	5	303,992	15,404
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,600			1,600-
	042 LONGEVITY DIFFERENTIAL		4,183			4,183-
	047 OVERTIME		9,177			9,177-
SUBTOTAL FOR ADD GRS PAY			14,960			14,960-
SUBTOTAL FOR BUDGET CODE 4063		5	303,548	5	303,992	444

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4070 Health Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,058,268	18	1,058,687	1 419
SUBTOTAL FOR F/T SALARIED			17	1,058,268	18	1,058,687	1 419
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000	
		042 LONGEVITY DIFFERENTIAL		21,983		21,983	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		24,945		24,945	
SUBTOTAL FOR ADD GRS PAY				91,928		91,928	
SUBTOTAL FOR BUDGET CODE 4070			17	1,150,196	18	1,150,615	1 419
BUDGET CODE: 4080 NYC 2030 Air Quality Study							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	692,287	7	723,577	31,290
SUBTOTAL FOR F/T SALARIED			7	692,287	7	723,577	31,290
03 UNSALARIED		031 UNSALARIED		24,806		24,806	
SUBTOTAL FOR UNSALARIED				24,806		24,806	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,313		3,284	8,029-
		043 SHIFT DIFFERENTIAL		500			500-
		047 OVERTIME		22,176			22,176-
		061 SUPPER MONEY		500			500-
SUBTOTAL FOR ADD GRS PAY				34,489		3,284	31,205-
SUBTOTAL FOR BUDGET CODE 4080			7	751,582	7	751,667	85
BUDGET CODE: 4090 Permits							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	295,370	4	296,656	1,286
SUBTOTAL FOR F/T SALARIED			4	295,370	4	296,656	1,286
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	299,280	4	300,566	1,286

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4115 Day Care I/C with Admin. for Ch. Serv.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	450,598	7	450,598	
		SUBTOTAL FOR F/T SALARIED	7	450,598	7	450,598	
		SUBTOTAL FOR BUDGET CODE 4115	7	450,598	7	450,598	
BUDGET CODE: 4810 Daycare Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	9,539,030	124	9,308,981	230,049-
		SUBTOTAL FOR F/T SALARIED	124	9,539,030	124	9,308,981	230,049-
03 UNSALARIED		031 UNSALARIED		72,262		42,958	29,304-
		SUBTOTAL FOR UNSALARIED		72,262		42,958	29,304-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		149			149-
		041 ASSIGNMENT DIFFERENTIAL		19,373		23,632	4,259
		042 LONGEVITY DIFFERENTIAL		432,775		423,781	8,994-
		043 SHIFT DIFFERENTIAL		1,117		45	1,072-
		045 HOLIDAY PAY		6,167			6,167-
		046 TERMINAL LEAVE		634		634	
		047 OVERTIME		541,744		290,125	251,619-
		061 SUPPER MONEY		1,826		1,917	91
		SUBTOTAL FOR ADD GRS PAY		1,003,785		740,134	263,651-
		SUBTOTAL FOR BUDGET CODE 4810	124	10,615,077	124	10,092,073	523,004-
BUDGET CODE: 8120 Summer Feeding Program							
03 UNSALARIED		031 UNSALARIED		121,395		111,895	9,500-
		SUBTOTAL FOR UNSALARIED		121,395		111,895	9,500-
		SUBTOTAL FOR BUDGET CODE 8120		121,395		111,895	9,500-
BUDGET CODE: 8220 Drinking Water Program Enhancement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,877	3	171,447	8,430-
		SUBTOTAL FOR F/T SALARIED	3	179,877	3	171,447	8,430-
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,986		5,217	1,231
		061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY		3,986		5,217	1,231
		SUBTOTAL FOR BUDGET CODE 8220	3	183,863	3	176,664	7,199-
BUDGET CODE: 8240 Bathing Beach Water Qlty Monitor& Notify							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,168		8,144	9,024-
		SUBTOTAL FOR F/T SALARIED		17,168		8,144	9,024-
		SUBTOTAL FOR BUDGET CODE 8240		17,168		8,144	9,024-
BUDGET CODE: 8290 NY Violent Death Reporting System							
01 F/T SALARIED		001 FULL YEAR POSITIONS		142,006		26,460	115,546-
		SUBTOTAL FOR F/T SALARIED		142,006		26,460	115,546-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,047		307	1,740-
		SUBTOTAL FOR ADD GRS PAY		2,047		307	1,740-
		SUBTOTAL FOR BUDGET CODE 8290		144,053		26,767	117,286-
BUDGET CODE: 8310 Radiation/Mammograpy Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	283,728	4	294,184	10,456
		SUBTOTAL FOR F/T SALARIED	4	283,728	4	294,184	10,456
03 UNSALARIED		031 UNSALARIED		26,280		19,926	6,354-
		SUBTOTAL FOR UNSALARIED		26,280		19,926	6,354-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,329		13,469	6,140
		043 SHIFT DIFFERENTIAL		129		10	119-
		045 HOLIDAY PAY		3,443			3,443-
		047 OVERTIME		7,236			7,236-
		061 SUPPER MONEY		765			765-
		SUBTOTAL FOR ADD GRS PAY		18,902		13,479	5,423-
		SUBTOTAL FOR BUDGET CODE 8310	4	328,910	4	327,589	1,321-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 8320 Healthy Neighborhoods Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS		151,026		133		150,893-
SUBTOTAL FOR F/T SALARIED					151,026		133		150,893-
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		527				527-
		041	ASSIGNMENT DIFFERENTIAL		149				149-
		042	LONGEVITY DIFFERENTIAL		3,388				3,388-
		061	SUPPER MONEY		18				18-
SUBTOTAL FOR ADD GRS PAY					4,082				4,082-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		581				581-
SUBTOTAL FOR FRINGE BENES					581				581-
SUBTOTAL FOR BUDGET CODE 8320					155,689		133		155,556-
BUDGET CODE: 8350 CDC BRACE CHAMP									
01 F/T SALARIED		001	FULL YEAR POSITIONS		81,398		15,461		65,937-
SUBTOTAL FOR F/T SALARIED					81,398		15,461		65,937-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,342				3,342-
		043	SHIFT DIFFERENTIAL		115				115-
		047	OVERTIME		1,579				1,579-
		061	SUPPER MONEY		81				81-
SUBTOTAL FOR ADD GRS PAY					5,117				5,117-
SUBTOTAL FOR BUDGET CODE 8350					86,515		15,461		71,054-
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent									
01 F/T SALARIED		001	FULL YEAR POSITIONS		398,019		195		397,824-
SUBTOTAL FOR F/T SALARIED					398,019		195		397,824-
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		487				487-
		042	LONGEVITY DIFFERENTIAL		4,993				4,993-
		043	SHIFT DIFFERENTIAL		11				11-
		061	SUPPER MONEY		326				326-
SUBTOTAL FOR ADD GRS PAY					5,817				5,817-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		523				523-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				523			523-
SUBTOTAL FOR BUDGET CODE 8480				404,359		195	404,164-
BUDGET CODE: 8510 Lead Poison-Federal Pass Thru							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,811,437	27	1,761,006	50,431-
SUBTOTAL FOR F/T SALARIED			27	1,811,437	27	1,761,006	50,431-
03 UNSALARIED		031 UNSALARIED		99,527		104,423	4,896
SUBTOTAL FOR UNSALARIED				99,527		104,423	4,896
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		644		610	34-
		041 ASSIGNMENT DIFFERENTIAL		19,217		15,818	3,399-
		042 LONGEVITY DIFFERENTIAL		80,215		61,706	18,509-
		043 SHIFT DIFFERENTIAL		23		331	308
		047 OVERTIME		5,291		7,259	1,968
		061 SUPPER MONEY		561		735	174
SUBTOTAL FOR ADD GRS PAY				105,951		86,459	19,492-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,138		1,138	
SUBTOTAL FOR FRINGE BENES				1,138		1,138	
SUBTOTAL FOR BUDGET CODE 8510			27	2,018,053	27	1,953,026	65,027-
BUDGET CODE: 8530 Primary Prevention Pilot							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,290,423	21	1,362,241	71,818
SUBTOTAL FOR F/T SALARIED			21	1,290,423	21	1,362,241	71,818
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,740		4,119	1,379
		042 LONGEVITY DIFFERENTIAL		42,323		46,636	4,313
		043 SHIFT DIFFERENTIAL		104			104-
		045 HOLIDAY PAY		5,040			5,040-
		047 OVERTIME		58,058		33,581	24,477-
		061 SUPPER MONEY		568		495	73-
SUBTOTAL FOR ADD GRS PAY				108,833		84,831	24,002-
SUBTOTAL FOR BUDGET CODE 8530			21	1,399,256	21	1,447,072	47,816

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 8680 National Env PH Tracking/Network Implem									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	490,670	6	566,907			76,237
SUBTOTAL FOR F/T SALARIED			6	490,670	6	566,907			76,237
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,069		2,433			4,636-
		043 SHIFT DIFFERENTIAL		151					151-
		047 OVERTIME		18,958					18,958-
		061 SUPPER MONEY		129		30			99-
SUBTOTAL FOR ADD GRS PAY				26,307		2,463			23,844-
SUBTOTAL FOR BUDGET CODE 8680			6	516,977	6	569,370			52,393
BUDGET CODE: 8815 Poison Control (HHC Medicaid)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,768	4	302,191			62,423
SUBTOTAL FOR F/T SALARIED			4	239,768	4	302,191			62,423
03 UNSALARIED		031 UNSALARIED				10,000			10,000
SUBTOTAL FOR UNSALARIED						10,000			10,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,660					5,660-
		042 LONGEVITY DIFFERENTIAL		8,330					8,330-
		043 SHIFT DIFFERENTIAL		9,800					9,800-
		045 HOLIDAY PAY		4,780					4,780-
		047 OVERTIME		16,000					16,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		26,500					26,500-
SUBTOTAL FOR ADD GRS PAY				71,070					71,070-
SUBTOTAL FOR BUDGET CODE 8815			4	310,838	4	312,191			1,353
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			



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			1,046	74,134,366	1,212	81,839,315	166 7,704,949
TOTAL FOR ENVIRONMENTAL HEALTH - PS			1,046	74,266,001	1,212	81,871,150	166 7,605,149

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,046	74,266,001	1,212	81,871,150	7,605,149
FINANCIAL PLAN SAVINGS	51-	370,767-	76-	1,195,453-	824,686-
APPROPRIATION	995	73,895,234	1,136	80,675,697	6,780,463

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	51,091,180	52,775,783	1,684,603
OTHER CATEGORICAL	96,026	96,026	
CAPITAL FUNDS - I.F.A.			
STATE	5,926,078	6,347,802	421,724
FEDERAL - C.D.			
FEDERAL - OTHER	15,945,592	16,775,155	829,563
INTRA-CITY SALES	836,358	4,680,931	3,844,573
TOTAL	73,895,234	80,675,697	6,780,463

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ADOPTED BUDGET FY22

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	64,415- 89,884	4	74,456	297,824
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	132,147	1,057,176
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	98,226-122,364	3	108,550	325,650
10026	ADMINISTRATIVE STAFF ANALYST	155,765-155,765	1	155,765	155,765
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	86,303-138,854	8	110,311	882,486
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	70,000- 94,022	5	84,709	423,547
30087	AGENCY ATTORNEY	82,885- 82,885	1	82,885	82,885
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	159,970-159,970	1	159,970	159,970
40562	ASSOCIATE CONTRACT SPECIALIST	75,190- 75,190	1	75,190	75,190
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,375- 64,375	1	64,375	64,375
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	66,811- 66,811	1	66,811	66,811
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	67,299-102,714	135	74,712	10,086,097
12627	ASSOCIATE STAFF ANALYST	81,515- 89,713	3	86,936	260,809
95439	ASST COMMISSIONER (ENVIRONMENTAL HEALTH SERVICE)HMH	163,243-163,243	1	163,243	163,243
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	43,202- 43,202	1	43,202	43,202
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	114,179-114,179	1	114,179	114,179
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	81,951- 96,682	2	89,317	178,633
90643	CITY PEST CONTROL AIDE	35,229- 38,765	17	38,106	647,805
21744	CITY RESEARCH SCIENTIST	64,140-136,982	81	93,186	7,548,033
20215	CIVIL ENGINEER	92,712- 92,712	1	92,712	92,712
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,222- 54,671	29	44,330	1,285,570
56056	COMMUNITY ASSISTANT	40,159- 42,191	6	41,715	250,287
56057	COMMUNITY ASSOCIATE	44,083- 53,335	20	47,933	958,656
56058	COMMUNITY COORDINATOR	54,100- 83,791	26	66,268	1,722,961
52406	COMMUNITY SERVICE AIDE	35,373- 35,373	1	35,373	35,373
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,887	8	49,984	399,871
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,492	6	68,002	408,013
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,173	2	59,110	118,220
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
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	106,613-106,613	1	106,613	106,613
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	72,000- 91,243	53	76,852	4,073,163
51014	CONSULTANT PUBLIC HEALTH NURSE (COMMUNICABLE DISEASE)	84,252- 84,252	1	84,252	84,252
51018	CONSULTANT PUBLIC HEALTH NURSE (REHABILITATION)	84,252- 84,252	11	84,252	926,772
95005	EXECUTIVE AGENCY COUNSEL	115,000-115,000	1	115,000	115,000
90510	EXTERMINATOR	34,027- 56,478	37	49,401	1,827,837

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10069	HEALTH SERVICES MANAGER	130,931-221,470	6	163,403	980,418
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	61,457-119,693	9	95,000	854,996
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	111,546-121,389	4	117,606	470,424
95599	INVESTIGATOR (DISCIPLINE) (HMH)	42,293- 78,989	6	52,263	313,575
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	65,328- 65,328	1	65,328	65,328
95712	IT AUTOMATION AND MONITORING ENGINEER	105,000-105,000	1	105,000	105,000
82107	LABORATORY HELPER	38,970- 42,627	4	39,884	159,537
90698	MAINTENANCE WORKER	62,598- 62,598	1	62,598	62,598
11702	OFFICE MACHINE AIDE	40,023- 42,082	2	41,053	82,105
06663	POISON INFORMATION SPECIALIST (DOH)	88,000-100,373	13	93,325	1,213,227
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,481	37	62,891	2,326,955
12158	PROCUREMENT ANALYST	55,594- 85,660	5	71,963	359,816
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	60,783- 77,495	5	68,723	343,617
51181	PUBLIC HEALTH EPIDEMIOLOGIST	63,794- 78,955	4	69,277	277,108
51011	PUBLIC HEALTH NURSE	76,716- 76,716	1	76,716	76,716
31215	PUBLIC HEALTH SANITARIAN	45,722- 72,781	301	58,145	17,501,509
60215	PUBLIC RECORDS AIDE	44,045- 52,508	4	47,447	189,787
21516	SCIENTIST (RADIATION CONTROL)	67,757- 91,809	10	80,068	800,682
21538	SCIENTIST (WATER ECOLOGY)	52,255- 85,889	36	67,609	2,433,936
21537	SCIENTIST (WATER ECOLOGY) TRAINEE	39,213- 45,095	10	40,978	409,776
10252	SECRETARY	45,318- 50,920	5	48,406	242,028
70810	SPECIAL OFFICER	35,903- 35,903	1	35,903	35,903
12626	STAFF ANALYST	67,582- 67,582	1	67,582	67,582
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	14	49,388	691,429
12202	SUPERVISOR OF STOCK WORKERS	66,950- 66,950	1	66,950	66,950
TOTAL FOR OBJECT 001			989		67,596,992



ADOPTED BUDGET - FY22
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

POSITION SCHEDULE FOR U/A 104	989	67,596,992
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	147	10,047,278
TOTAL FOR U/A 104	1,136	77,644,270

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR05 ARP - EI PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,251			1,251-
		SUBTOTAL FOR F/T SALARIED		1,251			1,251-
		SUBTOTAL FOR BUDGET CODE CR05		1,251			1,251-
BUDGET CODE: 5716 Early Intervention Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	212	13,808,582	212	14,047,077	238,495
		SUBTOTAL FOR F/T SALARIED	212	13,808,582	212	14,047,077	238,495
03 UNSALARIED		031 UNSALARIED		257,781		257,781	
		SUBTOTAL FOR UNSALARIED		257,781		257,781	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		45,000			45,000-
		042 LONGEVITY DIFFERENTIAL		193,742		1,742	192,000-
		047 OVERTIME		3,519		307	3,212-
		061 SUPPER MONEY		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		244,261		2,049	242,212-
		SUBTOTAL FOR BUDGET CODE 5716	212	14,310,624	212	14,306,907	3,717-
BUDGET CODE: 5717 Early Intervention Admin Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,700,007	37	2,280,358	11- 419,649-
		SUBTOTAL FOR F/T SALARIED	48	2,700,007	37	2,280,358	11- 419,649-
		SUBTOTAL FOR BUDGET CODE 5717	48	2,700,007	37	2,280,358	11- 419,649-
		TOTAL FOR	260	17,011,882	249	16,587,265	11- 424,617-
		TOTAL FOR EARLY INTERVENTION - PS	260	17,011,882	249	16,587,265	11- 424,617-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	260	17,011,882	249	16,587,265	424,617-
FINANCIAL PLAN SAVINGS	43-	430,268-	25-	221,974-	208,294
APPROPRIATION	217	16,581,614	224	16,365,291	216,323-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	334,003	537,666	203,663
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,863,937	6,864,400	463
FEDERAL - C.D.			
FEDERAL - OTHER	9,383,674	8,963,225	420,449-
INTRA-CITY SALES			
TOTAL	16,581,614	16,365,291	216,323-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

ADOPTED BUDGET FY22

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	47,995- 47,995	1	47,995	47,995
12652	*SR MANAGEMENT CONSULTANT (HMH)	69,578- 87,889	8	77,891	623,126
12650	*SUPVSNQ SYSTEMS ANALYST (HMH)	51,795- 67,350	3	61,788	185,365
12647	*SYSTEMS ANALYST	41,983- 54,320	11	48,010	528,112
40510	ACCOUNTANT	63,289- 63,810	2	63,550	127,099
1002C	ADM MANAGER-NON-MGRL	70,631- 84,656	8	72,710	581,681
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,937- 72,415	3	71,145	213,434
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,602-123,602	1	123,602	123,602
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,000-140,000	2	114,000	228,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	73,500- 93,968	7	79,982	559,871
5304A	AGENCY MEDICAL DIRECTOR	177,034-177,034	1	177,034	177,034
21744	CITY RESEARCH SCIENTIST	84,301- 86,830	3	85,987	257,961
10250	CLERICAL AIDE	36,050- 36,050	1	36,050	36,050
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,618- 54,174	16	45,083	721,322
56056	COMMUNITY ASSISTANT	41,133- 42,191	3	41,838	125,515
56057	COMMUNITY ASSOCIATE	44,232- 48,000	2	46,116	92,232
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-125,548	5	102,917	514,585
10050	COMPUTER SYSTEMS MANAGER	132,207-132,207	1	132,207	132,207
40561	CONTRACT SPECIALIST	65,054- 78,966	2	72,010	144,020
83051	HEALTH CARE PROG PLAN/ANALYST	56,838- 59,438	4	58,401	233,604
10069	HEALTH SERVICES MANAGER	165,000-165,000	1	165,000	165,000
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	65,525-123,111	9	89,119	802,072
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	98,000-155,449	5	114,129	570,647
40502	MANAGEMENT AUDITOR	70,563- 70,563	1	70,563	70,563
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,552- 83,732	21	58,647	1,231,597
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- 60,740	14	47,677	667,478
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,000- 62,000	2	60,000	120,000
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 ANALYST	52,712- 81,789	64	61,490	3,935,383
TOTAL FOR OBJECT 001			219		14,550,147



ADOPTED BUDGET - FY22
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

POSITION SCHEDULE FOR U/A 105	219	14,550,147
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	332,195
TOTAL FOR U/A 105	224	14,882,342

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

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV06 Coronavirus COVID-19							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,017,627		642,652	21- 1,374,975-
SUBTOTAL FOR F/T SALARIED			21	2,017,627		642,652	21- 1,374,975-
03 UNSALARIED		031 UNSALARIED		352,468		248,535	103,933-
SUBTOTAL FOR UNSALARIED				352,468		248,535	103,933-
04 ADD GRS PAY		047 OVERTIME		4,253,187			4,253,187-
SUBTOTAL FOR ADD GRS PAY				4,253,187			4,253,187-
SUBTOTAL FOR BUDGET CODE CV06			21	6,623,282		891,187	21- 5,732,095-
TOTAL FOR			21	6,623,282		891,187	21- 5,732,095-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER							
BUDGET CODE: CR26 ARP-OCME							
01 F/T SALARIED		001 FULL YEAR POSITIONS		111,589			111,589-
SUBTOTAL FOR F/T SALARIED				111,589			111,589-
SUBTOTAL FOR BUDGET CODE CR26				111,589			111,589-
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	
SUBTOTAL FOR ADD GRS PAY				2,712		2,712	
SUBTOTAL FOR BUDGET CODE 6011			8	887,876	8	887,876	
BUDGET CODE: 6014 Finance and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,777,463	33	2,575,652	3- 201,811-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			36	2,777,463	33	2,575,652	3- 201,811-
03		UNSALARIED		11,437		11,437	
SUBTOTAL FOR UNSALARIED				11,437		11,437	
04		ADD GRS PAY					
	041	ASSIGNMENT DIFFERENTIAL		723		723	
	042	LONGEVITY DIFFERENTIAL		15,802		15,802	
	043	SHIFT DIFFERENTIAL		1,334		1,334	
	045	HOLIDAY PAY		5,070		5,070	
	047	OVERTIME		100,580		100,580	
	061	SUPPER MONEY		2,082		2,082	
SUBTOTAL FOR ADD GRS PAY				125,591		125,591	
SUBTOTAL FOR BUDGET CODE 6014			36	2,914,491	33	2,712,680	3- 201,811-
BUDGET CODE: 6015 Office of General Counsel							
01		F/T SALARIED					
	001	FULL YEAR POSITIONS	8	802,735	8	803,276	541
SUBTOTAL FOR F/T SALARIED			8	802,735	8	803,276	541
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	811,275	8	811,816	541
BUDGET CODE: 6016 Facilities							
01		F/T SALARIED					
	001	FULL YEAR POSITIONS	35	3,552,745	35	3,900,070	347,325
SUBTOTAL FOR F/T SALARIED			35	3,552,745	35	3,900,070	347,325
04		ADD GRS PAY					
	041	ASSIGNMENT DIFFERENTIAL		61,336		61,336	
	042	LONGEVITY DIFFERENTIAL		5,097		5,097	
	043	SHIFT DIFFERENTIAL		16,121		16,121	
	045	HOLIDAY PAY		84,472		84,472	
	047	OVERTIME		55,725		55,725	
	061	SUPPER MONEY		250		250	
SUBTOTAL FOR ADD GRS PAY				223,001		223,001	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		692,499		351,914	340,585-
		SUBTOTAL FOR FRINGE BENES		692,499		351,914	340,585-
		SUBTOTAL FOR BUDGET CODE 6016	35	4,468,245	35	4,474,985	6,740
BUDGET CODE: 6017 Health and Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	199,026	2	199,026	
		SUBTOTAL FOR F/T SALARIED	2	199,026	2	199,026	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,736		1,736	
		047 OVERTIME		9,410		9,410	
		061 SUPPER MONEY		82		82	
		SUBTOTAL FOR ADD GRS PAY		11,228		11,228	
		SUBTOTAL FOR BUDGET CODE 6017	2	210,254	2	210,254	
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	2,611,900	28	2,614,573	2,673
		SUBTOTAL FOR F/T SALARIED	28	2,611,900	28	2,614,573	2,673
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		696		696	
		042 LONGEVITY DIFFERENTIAL		29,788		29,788	
		043 SHIFT DIFFERENTIAL		1,399		1,399	
		045 HOLIDAY PAY		1,523		1,523	
		047 OVERTIME		129,114		129,114	
		061 SUPPER MONEY		865		865	
		SUBTOTAL FOR ADD GRS PAY		163,385		163,385	
		SUBTOTAL FOR BUDGET CODE 6021	28	2,775,285	28	2,777,958	2,673

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		061 SUPPER MONEY		594		594	
SUBTOTAL FOR ADD GRS PAY				41,832		41,832	
SUBTOTAL FOR BUDGET CODE 6022			10	498,978	10	498,978	
BUDGET CODE: 6027 Environmental Sanitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	558,622	15	559,285	663
SUBTOTAL FOR F/T SALARIED			15	558,622	15	559,285	663
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016	
		042 LONGEVITY DIFFERENTIAL		1,135		1,135	
		043 SHIFT DIFFERENTIAL		782		782	
		045 HOLIDAY PAY		9,676		9,676	
		047 OVERTIME		26,031		26,031	
		061 SUPPER MONEY		166		166	
SUBTOTAL FOR ADD GRS PAY				45,806		45,806	
SUBTOTAL FOR BUDGET CODE 6027			15	604,428	15	605,091	663
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	
SUBTOTAL FOR BUDGET CODE 6028			7	395,132	7	395,132	
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	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,848		3,848	
		043 SHIFT DIFFERENTIAL		9,480		9,480	
		045 HOLIDAY PAY		18,491		18,491	
		047 OVERTIME		109,789		109,789	
		061 SUPPER MONEY		788		788	
		SUBTOTAL FOR ADD GRS PAY		142,396		142,396	
		SUBTOTAL FOR BUDGET CODE 6031	33	2,385,234	33	2,385,234	
BUDGET CODE: 6032 Forensic Pathology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	8,724,329	33	8,225,223	499,106-
		SUBTOTAL FOR F/T SALARIED	33	8,724,329	33	8,225,223	499,106-
03 UNSALARIED		031 UNSALARIED		4		21	17
		SUBTOTAL FOR UNSALARIED		4		21	17
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	8,893,279	33	8,394,190	499,089-
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	
		043 SHIFT DIFFERENTIAL		43,805		43,805	
		045 HOLIDAY PAY		72,902		72,902	
		047 OVERTIME		634,653		634,653	
		061 SUPPER MONEY		1,490		1,490	
		SUBTOTAL FOR ADD GRS PAY		792,165		792,165	
		SUBTOTAL FOR BUDGET CODE 6033	74	4,734,336	74	4,734,336	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6034 X-Ray							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	217,671	6	363,525	145,854
SUBTOTAL FOR F/T SALARIED			6	217,671	6	363,525	145,854
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	241,751	6	387,605	145,854
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	443,142	4	443,750	608
SUBTOTAL FOR F/T SALARIED			4	443,142	4	443,750	608
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	554,168	4	554,776	608

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6037 Brooklyn Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,620,555	27	2,328,909	708,354
		SUBTOTAL FOR F/T SALARIED	27	1,620,555	27	2,328,909	708,354
		SUBTOTAL FOR BUDGET CODE 6037	27	1,620,555	27	2,328,909	708,354
BUDGET CODE: 6043 Toxicology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,098,063	37	3,098,538	475
		SUBTOTAL FOR F/T SALARIED	37	3,098,063	37	3,098,538	475
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,197		3,197	
		042 LONGEVITY DIFFERENTIAL		61,212		61,212	
		043 SHIFT DIFFERENTIAL		712		712	
		047 OVERTIME		45,609		45,609	
		061 SUPPER MONEY		121		121	
		SUBTOTAL FOR ADD GRS PAY		110,851		110,851	
		SUBTOTAL FOR BUDGET CODE 6043	37	3,208,914	37	3,209,389	475
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	
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	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	
		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	
		061 SUPPER MONEY		1,003		1,003	
		SUBTOTAL FOR ADD GRS PAY		670,567		670,567	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,150		3,080	4,070-
		SUBTOTAL FOR FRINGE BENES		7,150		3,080	4,070-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6047			38	4,284,876	38	4,284,876	
BUDGET CODE: 6048 Identification							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,182,065	19	1,182,815	750
SUBTOTAL FOR F/T SALARIED			19	1,182,065	19	1,182,815	750
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	1,270,988	19	1,271,738	750
BUDGET CODE: 6049 Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	692,433	17	693,858	1,425
SUBTOTAL FOR F/T SALARIED			17	692,433	17	693,858	1,425
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,306		1,306	
		042 LONGEVITY DIFFERENTIAL		12,800		12,800	
		043 SHIFT DIFFERENTIAL		22,338		22,338	
		045 HOLIDAY PAY		13,400		13,400	
		047 OVERTIME		121,018		121,018	
		061 SUPPER MONEY		486		486	
SUBTOTAL FOR ADD GRS PAY				171,348		171,348	
SUBTOTAL FOR BUDGET CODE 6049			17	863,781	17	865,206	1,425
BUDGET CODE: 6051 Decedent Disposition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	382,358	6	382,358	
SUBTOTAL FOR F/T SALARIED			6	382,358	6	382,358	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,976		1,976	
		043 SHIFT DIFFERENTIAL		7,841		7,841	
		045 HOLIDAY PAY		6,914		6,914	
		047 OVERTIME		45,083		45,083	
		061 SUPPER MONEY		120		120	
SUBTOTAL FOR ADD GRS PAY				61,934		61,934	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6051			6	444,292	6	444,292	
BUDGET CODE: 6053 Motor Pool							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,216,251	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	
		061 SUPPER MONEY		149		149	
SUBTOTAL FOR ADD GRS PAY				360,148		360,148	
SUBTOTAL FOR BUDGET CODE 6053			26	1,576,399	26	1,576,399	
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	
		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	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	329,204	5	329,204		
SUBTOTAL FOR BUDGET CODE 6057			5	329,204	5	329,204		
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	213	16,524,747	216	18,587,707	3	2,062,960
SUBTOTAL FOR F/T SALARIED			213	16,524,747	216	18,587,707	3	2,062,960
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,176		18,176		
		042 LONGEVITY DIFFERENTIAL		172,701		172,701		
		043 SHIFT DIFFERENTIAL		5,842		5,842		
		045 HOLIDAY PAY		19,620		19,620		
		047 OVERTIME		111,735		111,735		
		061 SUPPER MONEY		8,270		8,270		
SUBTOTAL FOR ADD GRS PAY				336,344		336,344		
SUBTOTAL FOR BUDGET CODE 6060			213	16,861,091	216	18,924,051	3	2,062,960
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		

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		642,744		46,306	596,438-
SUBTOTAL FOR F/T SALARIED				642,744		46,306	596,438-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,927			1,927-
		043 SHIFT DIFFERENTIAL		731			731-
SUBTOTAL FOR ADD GRS PAY				2,658			2,658-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		284,811			284,811-
SUBTOTAL FOR FRINGE BENES				284,811			284,811-
SUBTOTAL FOR BUDGET CODE 6065				930,213		46,306	883,907-
BUDGET CODE: 6073 Regional Catastrophic Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		267,485			267,485-
SUBTOTAL FOR F/T SALARIED				267,485			267,485-
SUBTOTAL FOR BUDGET CODE 6073				267,485			267,485-
BUDGET CODE: 6804 NIJ FY16 Using DNA to Identify Missing							
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		34,068		31	34,037-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				34,068		31	34,037-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,177			6,177-
SUBTOTAL FOR FRINGE BENES				6,177			6,177-
SUBTOTAL FOR BUDGET CODE 6809				40,245		31	40,214-
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		119,416			119,416-
SUBTOTAL FOR F/T SALARIED				119,416			119,416-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,210			39,210-
SUBTOTAL FOR FRINGE BENES				39,210			39,210-
SUBTOTAL FOR BUDGET CODE 6813				158,626			158,626-
BUDGET CODE: 6814 NIJ FY18 DNA CEBR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	138,236		5-	138,236-
SUBTOTAL FOR F/T SALARIED			5	138,236		5-	138,236-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,803			2,803-
		042 LONGEVITY DIFFERENTIAL		5,251			5,251-
		043 SHIFT DIFFERENTIAL		615			615-
		045 HOLIDAY PAY		1,315			1,315-
		047 OVERTIME		140,453			140,453-
SUBTOTAL FOR ADD GRS PAY				150,437			150,437-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		110,362			110,362-
SUBTOTAL FOR FRINGE BENES				110,362			110,362-
SUBTOTAL FOR BUDGET CODE 6814			5	399,035		5-	399,035-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6815 NIJ FY18 NAME ACCREDITATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	137,822			1- 137,822-
		SUBTOTAL FOR F/T SALARIED	1	137,822			1- 137,822-
		SUBTOTAL FOR BUDGET CODE 6815	1	137,822			1- 137,822-
BUDGET CODE: 6820 NIJ FY19 DNA CEBR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		530,235		464	529,771-
		SUBTOTAL FOR F/T SALARIED		530,235		464	529,771-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,055			1,055-
		042 LONGEVITY DIFFERENTIAL		2,257			2,257-
		043 SHIFT DIFFERENTIAL		272			272-
		045 HOLIDAY PAY		1,182			1,182-
		047 OVERTIME		47,724			47,724-
		SUBTOTAL FOR ADD GRS PAY		52,490			52,490-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		228,623			228,623-
		SUBTOTAL FOR FRINGE BENES		228,623			228,623-
		SUBTOTAL FOR BUDGET CODE 6820		811,348		464	810,884-
BUDGET CODE: 6821 NIJ FY19 Strengthening the Medical Exami							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,000			2- 200,000-
		SUBTOTAL FOR F/T SALARIED	2	200,000			2- 200,000-
		SUBTOTAL FOR BUDGET CODE 6821	2	200,000			2- 200,000-
BUDGET CODE: 6823 NIJ FY20 DNA CEBR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		715,574			715,574-
		SUBTOTAL FOR F/T SALARIED		715,574			715,574-
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		373,726			373,726-
		SUBTOTAL FOR FRINGE BENES		373,726			373,726-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6823				1,159,844			1,159,844-
TOTAL FOR CHIEF MEDICAL EXAMINER			763	70,108,039	755	68,168,776	8- 1,939,263-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			784	76,731,321	755	69,059,963	29- 7,671,358-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	784	76,731,321	755	69,059,963	7,671,358-
FINANCIAL PLAN SAVINGS	89-	133,563-	4	1,027,858	1,161,421
APPROPRIATION	695	76,597,758	759	70,087,821	6,509,937-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,805,296		69,196,860	3,391,564
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		883,907			883,907-
FEDERAL - C.D.					
FEDERAL - OTHER		9,641,070		890,961	8,750,109-
INTRA-CITY SALES		267,485			267,485-
TOTAL		76,597,758		70,087,821	6,509,937-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	76,517- 87,753	3	83,090	249,270
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)	60,770- 77,234	2	69,002	138,004
82976	ADMINISTRATIVE PROCUREMENT ANALYST	93,000- 93,000	1	93,000	93,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,393- 95,790	3	86,183	258,548
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	136,913-136,913	1	136,913	136,913
10026	ADMINISTRATIVE STAFF ANALYST	116,483-148,981	3	130,312	390,937
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,116-125,000	4	110,564	442,254
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,160-136,160	1	136,160	136,160
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,549- 92,151	3	89,900	269,700
10038	ADMINISTRATIVE STOREKEEPER	95,000- 95,000	1	95,000	95,000
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	144,200-144,200	1	144,200	144,200
30087	AGENCY ATTORNEY	100,359-117,465	3	108,503	325,509
82950	AGENCY CHIEF CONTRACTING OFFICER	160,797-160,797	1	160,797	160,797
21215	ARCHITECT	122,159-122,159	1	122,159	122,159
95499	ASSISTANT DIRECTOR OF TOXICOLOGY (TECHNICAL OPERATIONS-OCME)	123,600-123,600	1	123,600	123,600
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,177-125,000	6	108,195	649,168
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,371- 94,244	2	89,808	179,615
95450	CHIEF CITY MEDICAL EXAMINER	243,171-243,171	1	243,171	243,171
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
53859	CITY MEDICAL EXAMINER (OCME)	155,652-238,275	37	214,552	7,938,431
52020	CITY MORTUARY TECHNICIAN	38,811- 44,994	35	42,020	1,470,695
21744	CITY RESEARCH SCIENTIST	64,140-117,236	12	89,692	1,076,307
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 62,896	29	46,174	1,339,042
56057	COMMUNITY ASSOCIATE	44,083- 52,624	2	48,354	96,707
56058	COMMUNITY COORDINATOR	69,510- 83,981	5	77,532	387,661
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	70,691- 70,691	1	70,691	70,691
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 66,597	1	66,597	66,597
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,301	4	59,111	236,442
13632	COMPUTER SPECIALIST (SOFTWARE)	98,177-106,023	4	102,493	409,971
10050	COMPUTER SYSTEMS MANAGER	134,042-204,926	4	158,231	632,923
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	220	79,822	17,560,942
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	92,576-160,929	14	134,115	1,877,608
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	171,480-204,926	2	188,203	376,406
2184A	CRIMINALIST DIRECTOR OF LABORATORY	147,437-195,978	3	166,107	498,320
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 72,708	8	43,657	349,259
95451	DEPUTY CHIEF CITY MEDICAL EXAMINER	241,434-241,434	1	241,434	241,434
95455	DEPUTY COMMISSIONER FOR ADMINISTRATION (OCME)	200,762-200,762	1	200,762	200,762
95664	DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT (OCME)	147,197-147,197	1	147,197	147,197

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

ADOPTED BUDGET FY22

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	120,271	1,082,443
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	56,330- 82,266	34	65,951	2,242,327
95005	EXECUTIVE AGENCY COUNSEL	148,803-195,693	2	172,248	344,496
52040	FORENSIC MORTUARY TECHNICIAN	43,074- 76,688	47	57,578	2,706,170
91415	GRAPHIC ARTIST	65,000- 65,000	1	65,000	65,000
81803	INSTITUTIONAL AIDE	39,804- 39,804	14	39,804	557,256
82107	LABORATORY HELPER	43,811- 43,811	1	43,811	43,811
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	71,770	358,850
50811	MEDICAL RECORD LIBRARIAN	58,049- 58,049	1	58,049	58,049
53299	MEDICOLEGAL INVESTIGATOR (OCME)	81,000-130,732	33	96,528	3,185,427
91212	MOTOR VEHICLE OPERATOR	39,963- 50,152	17	49,373	839,346
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	49,677- 55,422	2	52,550	105,099
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,016	16	61,347	981,558
12158	PROCUREMENT ANALYST	44,233- 92,700	8	68,638	549,100
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706
10252	SECRETARY	61,123- 62,967	2	62,045	124,090
90635	SENIOR PHOTOGRAPHER	51,192- 61,683	7	56,953	398,668
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	37,906- 41,697	3	40,433	121,300
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	5	55,853	279,265
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	1	120,125	120,125
91279	SUPERVISOR OF MOTOR TRANSPORT	57,758- 76,861	3	66,552	199,656
12202	SUPERVISOR OF STOCK WORKERS	44,950- 63,654	2	54,302	108,604
51310	X-RAY TECHNICIAN	50,492- 68,190	7	58,612	410,287
TOTAL FOR OBJECT 001			678		57,989,206



ADOPTED BUDGET - FY22
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	678	57,989,206
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	81	6,927,914
TOTAL FOR U/A 106	759	64,917,120

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: CR27 ARP - CHECW PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,152				1,152-	
SUBTOTAL FOR F/T SALARIED				1,152				1,152-	
SUBTOTAL FOR BUDGET CODE CR27				1,152				1,152-	
BUDGET CODE: 7014 Shop Healthy PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	235,116		7,116	5-	228,000-	
SUBTOTAL FOR F/T SALARIED				5	235,116		5-	228,000-	
SUBTOTAL FOR BUDGET CODE 7014				5	235,116		5-	228,000-	
BUDGET CODE: 7024 Cure Violence PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	396,838	7	373,593		23,245-	
SUBTOTAL FOR F/T SALARIED				7	396,838	7	373,593	23,245-	
03 UNSALARIED		031 UNSALARIED		58,539		58,539			
SUBTOTAL FOR UNSALARIED					58,539			58,539	
SUBTOTAL FOR BUDGET CODE 7024				7	455,377	7	432,132	23,245-	
BUDGET CODE: 7051 CHECW Administration PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,369,997	28	2,907,627	1-	462,370-	
SUBTOTAL FOR F/T SALARIED				29	3,369,997	28	2,907,627	1-	462,370-
03 UNSALARIED		031 UNSALARIED		57,594		57,594			
SUBTOTAL FOR UNSALARIED					57,594			57,594	
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			
SUBTOTAL FOR ADD GRS PAY					106,457			106,457	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988			
SUBTOTAL FOR FRINGE BENES					3,988			3,988	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7051			29	3,538,036	28	3,075,666	1-	462,370-
BUDGET CODE: 7065 Primary Care Information Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,940,100	39	3,779,308		839,208
SUBTOTAL FOR F/T SALARIED			39	2,940,100	39	3,779,308		839,208
03 UNSALARIED		031 UNSALARIED		320,787		321,210		423
SUBTOTAL FOR UNSALARIED				320,787		321,210		423
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,916		6,761		18,155-
		043 SHIFT DIFFERENTIAL		739				739-
		045 HOLIDAY PAY		3,099				3,099-
		047 OVERTIME		151,194		3,239		147,955-
		061 SUPPER MONEY		2,257				2,257-
SUBTOTAL FOR ADD GRS PAY				182,205		10,000		172,205-
SUBTOTAL FOR BUDGET CODE 7065			39	3,443,092	39	4,110,518		667,426
BUDGET CODE: 7071 PCIP - Diabetes and Cancer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,838,245	21	2,013,535		175,290
SUBTOTAL FOR F/T SALARIED			21	1,838,245	21	2,013,535		175,290
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		79,503		79,503		
		043 SHIFT DIFFERENTIAL		4,100				4,100-
		045 HOLIDAY PAY		2,600				2,600-
		047 OVERTIME		123,257		257		123,000-
		061 SUPPER MONEY		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				212,460		79,760		132,700-
SUBTOTAL FOR BUDGET CODE 7071			21	2,050,705	21	2,093,295		42,590
BUDGET CODE: 7081 Chronic Disease Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,473,414	38	3,759,094		1,285,680
SUBTOTAL FOR F/T SALARIED			38	2,473,414	38	3,759,094		1,285,680
03 UNSALARIED		031 UNSALARIED		165,968		72,968		93,000-
SUBTOTAL FOR UNSALARIED				165,968		72,968		93,000-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300			3,300-
		042 LONGEVITY DIFFERENTIAL		24,500			24,500-
		043 SHIFT DIFFERENTIAL		5,525			5,525-
		045 HOLIDAY PAY		7,700			7,700-
		047 OVERTIME		84,057		4,787	79,270-
		061 SUPPER MONEY		5,998			5,998-
		SUBTOTAL FOR ADD GRS PAY		131,080		4,787	126,293-
		SUBTOTAL FOR BUDGET CODE 7081	38	2,770,462	38	3,836,849	1,066,387
BUDGET CODE: 7082 Tobacco Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,323,757	15	1,456,620	132,863
		SUBTOTAL FOR F/T SALARIED	15	1,323,757	15	1,456,620	132,863
03 UNSALARIED		031 UNSALARIED		25,551		25,551	
		SUBTOTAL FOR UNSALARIED		25,551		25,551	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,141		2	14,139-
		043 SHIFT DIFFERENTIAL		650			650-
		045 HOLIDAY PAY		3,227			3,227-
		047 OVERTIME		12,376			12,376-
		061 SUPPER MONEY		1,197			1,197-
		SUBTOTAL FOR ADD GRS PAY		31,591		2	31,589-
		SUBTOTAL FOR BUDGET CODE 7082	15	1,380,899	15	1,482,173	101,274
BUDGET CODE: 7083 Active Living							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	405,281	4	406,151	870
		SUBTOTAL FOR F/T SALARIED	4	405,281	4	406,151	870
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	410,904	4	411,774	870
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

MODIFIED FY21-06/30/21					ADOPTED BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	251,555			5-	251,555-	
SUBTOTAL FOR F/T SALARIED			5	251,555			5-	251,555-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000				4,000-	
		043 SHIFT DIFFERENTIAL		5				5-	
		045 HOLIDAY PAY		120				120-	
		047 OVERTIME		1,821				1,821-	
		061 SUPPER MONEY		1,000				1,000-	
SUBTOTAL FOR ADD GRS PAY				6,946				6,946-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		122,892				122,892-	
SUBTOTAL FOR FRINGE BENES				122,892				122,892-	
SUBTOTAL FOR BUDGET CODE 7085			5	381,393			5-	381,393-	
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,603,087	62	4,427,324		824,237	
SUBTOTAL FOR F/T SALARIED			62	3,603,087	62	4,427,324		824,237	
03 UNSALARIED		031 UNSALARIED		157,877		56,877		101,000-	
SUBTOTAL FOR UNSALARIED				157,877		56,877		101,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,700				7,700-	
		042 LONGEVITY DIFFERENTIAL		65,143		90,608		25,465	
		043 SHIFT DIFFERENTIAL		223				223-	
		045 HOLIDAY PAY		2,329				2,329-	
		047 OVERTIME		86,060		25,000		61,060-	
		061 SUPPER MONEY		1,312				1,312-	
SUBTOTAL FOR ADD GRS PAY				162,767		115,608		47,159-	
SUBTOTAL FOR BUDGET CODE 7240			62	3,923,731	62	4,599,809		676,078	
BUDGET CODE: 7710 Youth Tobacco Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,145	1	46,188		11,957-	
SUBTOTAL FOR F/T SALARIED			1	58,145	1	46,188		11,957-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		423		126		297-	
		043 SHIFT DIFFERENTIAL		20				20-	
		047 OVERTIME		1,600				1,600-	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		10			10-
		SUBTOTAL FOR ADD GRS PAY		2,053		126	1,927-
		SUBTOTAL FOR BUDGET CODE 7710	1	60,198	1	46,314	13,884-
		TOTAL FOR ADMINISTRATION	226	18,651,065	215	20,095,646	11- 1,444,581
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 7041 East Harlem Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,888,411	33	2,255,346	5 366,935
		SUBTOTAL FOR F/T SALARIED	28	1,888,411	33	2,255,346	5 366,935
03 UNSALARIED		031 UNSALARIED		57,971		57,971	
		SUBTOTAL FOR UNSALARIED		57,971		57,971	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,425			5,425-
		047 OVERTIME		74,560		2,655	71,905-
		061 SUPPER MONEY		645			645-
		SUBTOTAL FOR ADD GRS PAY		80,630		2,655	77,975-
		SUBTOTAL FOR BUDGET CODE 7041	28	2,027,012	33	2,315,972	5 288,960
BUDGET CODE: 7043 Bronx Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,210,374	25	1,812,231	601,857
		SUBTOTAL FOR F/T SALARIED	25	1,210,374	25	1,812,231	601,857
04 ADD GRS PAY		045 HOLIDAY PAY		900			900-
		047 OVERTIME		575		575	
		SUBTOTAL FOR ADD GRS PAY		1,475		575	900-
		SUBTOTAL FOR BUDGET CODE 7043	25	1,211,849	25	1,812,806	600,957
BUDGET CODE: 7044 Brooklyn Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,388,727	35	2,660,390	1 271,663
		SUBTOTAL FOR F/T SALARIED	34	2,388,727	35	2,660,390	1 271,663

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,608		1,608	
		SUBTOTAL FOR ADD GRS PAY		1,608		1,608	
		SUBTOTAL FOR BUDGET CODE 7044	34	2,390,335	35	2,661,998	1 271,663
		TOTAL FOR DISTRICT SERVICES	87	5,629,196	93	6,790,776	6 1,161,580
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	132,793	1	136,063	3,270
		SUBTOTAL FOR F/T SALARIED	1	132,793	1	136,063	3,270
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,072		4,634	438-
		061 SUPPER MONEY		50			50-
		SUBTOTAL FOR ADD GRS PAY		5,122		4,634	488-
		SUBTOTAL FOR BUDGET CODE 7030	1	137,915	1	140,697	2,782
BUDGET CODE: 7031 Asthma PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	303,185	3	303,591	406
		SUBTOTAL FOR F/T SALARIED	3	303,185	3	303,591	406
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		145			145-
		047 OVERTIME		312		312	
		061 SUPPER MONEY		180			180-
		SUBTOTAL FOR ADD GRS PAY		637		312	325-
		SUBTOTAL FOR BUDGET CODE 7031	3	303,822	3	303,903	81
BUDGET CODE: 7036 Obesity Task Force: Retail							
01 F/T SALARIED		001 FULL YEAR POSITIONS					

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 7036							
BUDGET CODE: 7380 Take Action ABCD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,340		15,000	54,340-
SUBTOTAL FOR F/T SALARIED				69,340		15,000	54,340-
SUBTOTAL FOR BUDGET CODE 7380				69,340		15,000	54,340-
BUDGET CODE: 7410 Assessing the Use Practice Facilitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,873		2,833	5,040-
SUBTOTAL FOR F/T SALARIED				7,873		2,833	5,040-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		450			450-
		043 SHIFT DIFFERENTIAL		5			5-
		047 OVERTIME		169			169-
SUBTOTAL FOR ADD GRS PAY				624			624-
SUBTOTAL FOR BUDGET CODE 7410				8,497		2,833	5,664-
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,086,806	11	957,665	129,141-
SUBTOTAL FOR F/T SALARIED			11	1,086,806	11	957,665	129,141-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		10,851			10,851-
		042 LONGEVITY DIFFERENTIAL		8,879		3,200	5,679-
		043 SHIFT DIFFERENTIAL		2			2-
		061 SUPPER MONEY		1,503			1,503-
SUBTOTAL FOR ADD GRS PAY				21,235		3,200	18,035-
SUBTOTAL FOR BUDGET CODE 7770			11	1,108,041	11	960,865	147,176-
TOTAL FOR MATERNAL & CHILD HEALTH			15	1,627,615	15	1,423,298	204,317-



ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CENTER FOR HLTH EQUITY& COMM W			328	25,907,876	323	28,309,720	5-	2,401,844

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	328	25,907,876	323	28,309,720	2,401,844
FINANCIAL PLAN SAVINGS	34-	324,312-	10-	44,102-	280,210
APPROPRIATION	294	25,583,564	313	28,265,618	2,682,054

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,486,216		18,696,094	4,209,878
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,879,908		6,160,989	1,281,081
FEDERAL - C.D.					
FEDERAL - OTHER		5,836,047		3,408,535	2,427,512-
INTRA-CITY SALES		381,393			381,393-
TOTAL		25,583,564		28,265,618	2,682,054

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

ADOPTED BUDGET FY22

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
95948	*COORDINATING MANAGER (HMH)	78,827- 78,827	1	78,827	78,827
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	69,856-133,101	10	95,098	950,975
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-118,000	20	74,390	1,487,796
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	82,338- 82,338	1	82,338	82,338
10028	ADMINISTRATIVE NUTRITIONIST	92,000- 92,000	1	92,000	92,000
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	95,000-138,604	8	107,992	863,938
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,327- 93,361	4	87,706	350,822
5304A	AGENCY MEDICAL DIRECTOR	173,486-173,486	1	173,486	173,486
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	2	86,732	173,464
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	147,290-147,290	1	147,290	147,290
53039	CITY MEDICAL SPECIALIST	172,710-177,664	2	175,187	350,374
21744	CITY RESEARCH SCIENTIST	70,554-124,813	77	92,232	7,101,902
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,621- 56,707	2	56,164	112,328
56056	COMMUNITY ASSISTANT	37,398- 42,191	9	41,658	374,926
56057	COMMUNITY ASSOCIATE	42,191- 63,794	8	49,988	399,906
56058	COMMUNITY COORDINATOR	54,100- 83,981	44	68,415	3,010,249
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	143,128-143,128	1	143,128	143,128
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	69,456-129,525	20	97,983	1,959,658
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	72,190-127,000	5	110,208	551,038
50410	NUTRITIONIST	63,000- 88,459	10	72,297	722,965
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,694- 68,335	5	61,143	305,714
12158	PROCUREMENT ANALYST	55,323-100,903	6	68,940	413,638
51191	PUBLIC HEALTH ADVISER	54,228- 58,607	8	54,809	438,468
81805	PUBLIC HEALTH ASSISTANT	40,731- 40,731	1	40,731	40,731
51110	PUBLIC HEALTH EDUCATOR	65,743- 81,269	5	75,253	376,265
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	87,582- 87,582	1	87,582	87,582
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

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,561- 67,463	3	64,195	192,585
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	88,000- 88,000	1	88,000	88,000
	TOTAL FOR OBJECT 001		275		22,992,311
	POSITION SCHEDULE FOR U/A 107		275		22,992,311
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		38		3,177,119
	TOTAL FOR U/A 107		313		26,169,430

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

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8719 MH-CJ Enhanced Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	918,154	14	919,574	1,420
SUBTOTAL FOR F/T SALARIED			14	918,154	14	919,574	1,420
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	
		061 SUPPER MONEY		150			150-
SUBTOTAL FOR ADD GRS PAY				67,263		67,113	150-
SUBTOTAL FOR BUDGET CODE 8719			14	1,013,008	14	1,014,278	1,270
BUDGET CODE: 8736 Prevention and Rescue of Fentanyl							
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,544			52,544-
SUBTOTAL FOR F/T SALARIED				52,544			52,544-
SUBTOTAL FOR BUDGET CODE 8736				52,544			52,544-
BUDGET CODE: 8737 CDC Overdose Data to Action							
01 F/T SALARIED		001 FULL YEAR POSITIONS		673,123		91,626	581,497-
SUBTOTAL FOR F/T SALARIED				673,123		91,626	581,497-
SUBTOTAL FOR BUDGET CODE 8737				673,123		91,626	581,497-
TOTAL FOR			14	1,738,675	14	1,105,904	632,771-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8006 Community Program Initiatives- EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,057,149		1,057,802	653
SUBTOTAL FOR F/T SALARIED				1,057,149		1,057,802	653

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8006				1,057,149		1,057,802	653
BUDGET CODE: 8007 NYC Regional Planning Consortium							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	153	5	153	
SUBTOTAL FOR F/T SALARIED			5	153	5	153	
SUBTOTAL FOR BUDGET CODE 8007			5	153	5	153	
BUDGET CODE: 8611 MHY Admin & Cont Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,895,328	1	2,103,677	208,349
SUBTOTAL FOR F/T SALARIED				1,895,328	1	2,103,677	208,349
03 UNSALARIED		031 UNSALARIED		43,000			43,000-
SUBTOTAL FOR UNSALARIED				43,000			43,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,300			14,300-
		043 SHIFT DIFFERENTIAL		100			100-
		045 HOLIDAY PAY		1,100			1,100-
		047 OVERTIME		2,593			2,593-
		061 SUPPER MONEY		600			600-
SUBTOTAL FOR ADD GRS PAY				18,693			18,693-
SUBTOTAL FOR BUDGET CODE 8611				1,957,021	1	2,103,677	146,656
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			5	3,014,323	6	3,161,632	147,309
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: CR28 ARP - MHy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,090		3,081,078	3,075,988
SUBTOTAL FOR F/T SALARIED				5,090		3,081,078	3,075,988
SUBTOTAL FOR BUDGET CODE CR28				5,090		3,081,078	3,075,988

BUDGET CODE: 8003 NYC Single Point of Access for ACT

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	494,165	7	658,322		164,157
SUBTOTAL FOR F/T SALARIED			7	494,165	7	658,322		164,157
SUBTOTAL FOR BUDGET CODE 8003			7	494,165	7	658,322		164,157
BUDGET CODE: 8004 HealingNYC								
01 F/T SALARIED	001	FULL YEAR POSITIONS	65	6,371,645	70	6,843,158	5	471,513
SUBTOTAL FOR F/T SALARIED			65	6,371,645	70	6,843,158	5	471,513
03 UNSALARIED	031	UNSALARIED		19,000		19,000		
SUBTOTAL FOR UNSALARIED				19,000		19,000		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		8,393				8,393-
	061	SUPPER MONEY		1,768				1,768-
SUBTOTAL FOR ADD GRS PAY				10,161				10,161-
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			65	6,400,806	70	7,319,478	5	918,672
BUDGET CODE: 8005 Community Program Initiatives- CYF								
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	132,958	1		3-	132,958-
SUBTOTAL FOR F/T SALARIED			4	132,958	1		3-	132,958-
03 UNSALARIED	031	UNSALARIED		12,000		12,000		
SUBTOTAL FOR UNSALARIED				12,000		12,000		
SUBTOTAL FOR BUDGET CODE 8005			4	144,958	1	12,000	3-	132,958-
BUDGET CODE: 8008 ThriveNYC-Coord. Mental Health Planning								
01 F/T SALARIED	001	FULL YEAR POSITIONS	46	2,252,958	46	2,250,573		2,385-
SUBTOTAL FOR F/T SALARIED			46	2,252,958	46	2,250,573		2,385-
SUBTOTAL FOR BUDGET CODE 8008			46	2,252,958	46	2,250,573		2,385-
BUDGET CODE: 8011 NYC Safe								

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	118	8,775,304	118	8,811,088	35,784
	SUBTOTAL FOR F/T SALARIED	118	8,775,304	118	8,811,088	35,784
04 ADD GRS PAY	047 OVERTIME		35,500			35,500-
	SUBTOTAL FOR ADD GRS PAY		35,500			35,500-
	SUBTOTAL FOR BUDGET CODE 8011	118	8,810,804	118	8,811,088	284
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		374,658		375,813	1,155
	SUBTOTAL FOR F/T SALARIED		374,658		375,813	1,155
03 UNSALARIED	031 UNSALARIED		125,000		125,000	
	SUBTOTAL FOR UNSALARIED		125,000		125,000	
	SUBTOTAL FOR BUDGET CODE 8014		499,658		500,813	1,155
BUDGET CODE: 8015 Thrive-Mental Health Service Corps PS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	318,459	6	526,208	207,749
	SUBTOTAL FOR F/T SALARIED	3	318,459	6	526,208	207,749
04 ADD GRS PAY	061 SUPPER MONEY		1,000			1,000-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 8015			3	319,459	6	526,208	3 206,749
BUDGET CODE: 8017 NYC Safe - Co-Response Teams PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	25,375	18	390,265	10 364,890
SUBTOTAL FOR F/T SALARIED			8	25,375	18	390,265	10 364,890
04 ADD GRS PAY		047 OVERTIME				72,000	72,000
SUBTOTAL FOR ADD GRS PAY						72,000	72,000
SUBTOTAL FOR BUDGET CODE 8017			8	25,375	18	462,265	10 436,890
BUDGET CODE: 8019 NYC Safe- Health Engagement and Treat PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,294,441	28	1,606,604	312,163
SUBTOTAL FOR F/T SALARIED			28	1,294,441	28	1,606,604	312,163
04 ADD GRS PAY		047 OVERTIME		45,606		64,806	19,200
SUBTOTAL FOR ADD GRS PAY				45,606		64,806	19,200
SUBTOTAL FOR BUDGET CODE 8019			28	1,340,047	28	1,671,410	331,363
BUDGET CODE: 8020 NYC Safe - Triage and Admin PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	65,000	3	130,000	65,000
SUBTOTAL FOR F/T SALARIED			3	65,000	3	130,000	65,000
SUBTOTAL FOR BUDGET CODE 8020			3	65,000	3	130,000	65,000
BUDGET CODE: 8021 MH Resources Review - NYC Safe 2.0							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	137,801	53	361,000	41 223,199
SUBTOTAL FOR F/T SALARIED			12	137,801	53	361,000	41 223,199
SUBTOTAL FOR BUDGET CODE 8021			12	137,801	53	361,000	41 223,199
BUDGET CODE: 8022 NYU Prevention Research Center (HJN)							
01 F/T SALARIED		001 FULL YEAR POSITIONS					

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 8022							
BUDGET CODE: 8085 NY/NY III Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,043,062	9	1,043,210	148
SUBTOTAL FOR F/T SALARIED			9	1,043,062	9	1,043,210	148
04 ADD GRS PAY		047 OVERTIME		669		669	
SUBTOTAL FOR ADD GRS PAY				669		669	
SUBTOTAL FOR BUDGET CODE 8085			9	1,043,731	9	1,043,879	148
BUDGET CODE: 8086 15/15 Supportive Housing							
01 F/T SALARIED		001 FULL YEAR POSITIONS		216,919		216,980	61
SUBTOTAL FOR F/T SALARIED				216,919		216,980	61
SUBTOTAL FOR BUDGET CODE 8086				216,919		216,980	61
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		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
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	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			2	69,387	2	69,387			
04 ADD GRS PAY		047 OVERTIME		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 8504			2	70,387	2	70,387			
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	9,873,071	83	10,023,404	1-	150,333	
SUBTOTAL FOR F/T SALARIED			84	9,873,071	83	10,023,404	1-	150,333	
03 UNSALARIED		031 UNSALARIED		437,677		441,103		3,426	
SUBTOTAL FOR UNSALARIED				437,677		441,103		3,426	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		334,618		334,618			
		047 OVERTIME		225,000				225,000-	
SUBTOTAL FOR ADD GRS PAY				559,618		334,618		225,000-	
SUBTOTAL FOR BUDGET CODE 8701			84	10,870,366	83	10,799,125	1-	71,241-	
BUDGET CODE: 8702 Community Support Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	985,279	16	985,279			
SUBTOTAL FOR F/T SALARIED			16	985,279	16	985,279			
03 UNSALARIED		031 UNSALARIED		6,550		6,550			
SUBTOTAL FOR UNSALARIED				6,550		6,550			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		21,874		21,874			
		047 OVERTIME		166,233		166,233			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				188,852		188,852			
SUBTOTAL FOR BUDGET CODE 8702			16	1,180,681	16	1,180,681			
BUDGET CODE: 8703 NY/NY Operating									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
SUBTOTAL FOR F/T SALARIED			3		3				

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY					
		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		
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
		047 OVERTIME					
		061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 8705	7		7		
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,914,688	29	1,914,688	
		SUBTOTAL FOR F/T SALARIED	29	1,914,688	29	1,914,688	
03 UNSALARIED		031 UNSALARIED		48,693		48,693	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED				48,693		48,693	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		161,158		161,158	
SUBTOTAL FOR ADD GRS PAY				161,158		161,158	
SUBTOTAL FOR BUDGET CODE 8706			29	2,124,539	29	2,124,539	
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	5,674,370	38	5,713,440	39,070
SUBTOTAL FOR F/T SALARIED			38	5,674,370	38	5,713,440	39,070
03 UNSALARIED		031 UNSALARIED		13,815		13,815	
SUBTOTAL FOR UNSALARIED				13,815		13,815	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500			2,500-
		042 LONGEVITY DIFFERENTIAL		200,262		200,262	
		043 SHIFT DIFFERENTIAL		200			200-
		045 HOLIDAY PAY		7,500			7,500-
		047 OVERTIME		27,966		1,866	26,100-
		061 SUPPER MONEY		1,600			1,600-
SUBTOTAL FOR ADD GRS PAY				240,028		202,128	37,900-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500			500-
SUBTOTAL FOR FRINGE BENES				500			500-
SUBTOTAL FOR BUDGET CODE 8707			38	5,928,713	38	5,929,383	670
BUDGET CODE: 8709 Transitional Management Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	2,216,329	2	2,216,329	
SUBTOTAL FOR F/T SALARIED			2	2,216,329	2	2,216,329	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,704		9,704	
SUBTOTAL FOR ADD GRS PAY				9,704		9,704	
SUBTOTAL FOR BUDGET CODE 8709			2	2,226,033	2	2,226,033	
BUDGET CODE: 8714 Case Management State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			2		2		
SUBTOTAL FOR BUDGET CODE 8714			2		2		
BUDGET CODE: 8715 Adult CMHC Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1	76,344	
SUBTOTAL FOR F/T SALARIED			1	76,344	1	76,344	
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	585,339	11	585,954	615
SUBTOTAL FOR F/T SALARIED			11	585,339	11	585,954	615
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,987		14,987	
SUBTOTAL FOR ADD GRS PAY				14,987		14,987	
SUBTOTAL FOR BUDGET CODE 8723			11	600,326	11	600,941	615
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,829,998	22	1,840,824	10,826
SUBTOTAL FOR F/T SALARIED			22	1,829,998	22	1,840,824	10,826
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		408,934		408,934	
SUBTOTAL FOR ADD GRS PAY				408,934		408,934	
SUBTOTAL FOR BUDGET CODE 8724			22	2,238,932	22	2,249,758	10,826

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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	6,232	1	5,538	694-
		SUBTOTAL FOR F/T SALARIED	1	6,232	1	5,538	694-
		SUBTOTAL FOR BUDGET CODE 8732	1	6,232	1	5,538	694-
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	503,993	80	461,008	42,985-
		SUBTOTAL FOR F/T SALARIED	80	503,993	80	461,008	42,985-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000			7,000-
		SUBTOTAL FOR ADD GRS PAY		7,000			7,000-
		SUBTOTAL FOR BUDGET CODE 8743	80	510,993	80	461,008	49,985-
		TOTAL FOR MENTAL HEALTH SERVICES	615	49,143,500	670	54,322,014	5,178,514



ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			634	53,896,498	690	58,589,550	56 4,693,052

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
MENTAL HYGIENE MANAGEMENT SERVICES -					
TOTALS FOR OPERATING BUDGET	634	53,896,498	690	58,589,550	4,693,052
FINANCIAL PLAN SAVINGS	70-	1,880,049-	27-	1,379,855-	500,194
APPROPRIATION	564	52,016,449	663	57,209,695	5,193,246

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,493,858	33,270,620	8,776,762
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	15,045,142	15,319,679	274,537
FEDERAL - C.D.			
FEDERAL - OTHER	12,477,449	8,619,396	3,858,053-
INTRA-CITY SALES			
 TOTAL	 52,016,449	 57,209,695	 5,193,246

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

ADOPTED BUDGET FY22

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)	109,272-110,174	2	109,723	219,446
95948	*COORDINATING MANAGER (HMH)	68,345- 68,345	2	68,345	136,690
12652	*SR MANAGEMENT CONSULTANT (HMH)	96,124- 99,996	2	98,060	196,120
12651	*SR SYSTEMS ANALYST - EDP(HMH)	63,845- 63,845	1	63,845	63,845
40510	ACCOUNTANT	57,750- 80,340	9	65,843	592,588
1002C	ADM MANAGER-NON-MGRL	70,631-105,861	8	79,301	634,407
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,167-153,869	3	138,932	416,797
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	92,700-175,000	5	124,758	623,791
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	78,280-105,369	4	89,837	359,347
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	97,845- 97,845	1	97,845	97,845
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	103,000-114,000	5	107,492	537,458
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	99,813- 99,813	1	99,813	99,813
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,527- 97,873	10	90,571	905,706
30087	AGENCY ATTORNEY	70,353-117,123	5	89,707	448,535
5304A	AGENCY MEDICAL DIRECTOR	138,797-209,276	3	183,859	551,576
40562	ASSOCIATE CONTRACT SPECIALIST	85,453- 85,453	1	85,453	85,453
12627	ASSOCIATE STAFF ANALYST	75,591- 97,850	9	81,944	737,492
95480	ASST COMM-PRGM DEV REVW-HMH	167,000-167,000	1	167,000	167,000
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	98	92,233	9,038,849
10250	CLERICAL AIDE	40,923- 40,940	2	40,932	81,863
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,340- 60,638	10	49,224	492,239
56057	COMMUNITY ASSOCIATE	56,650- 60,000	3	58,049	174,147
56058	COMMUNITY COORDINATOR	55,000- 83,646	89	65,266	5,808,657
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)	94,287-115,966	3	107,325	321,974
10050	COMPUTER SYSTEMS MANAGER	153,937-153,937	1	153,937	153,937
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,937-116,071	2	112,004	224,008
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	83,758- 83,758	1	83,758	83,758
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	70,864- 70,864	1	70,864	70,864
40561	CONTRACT SPECIALIST	50,000- 75,000	12	60,377	724,522
51214	COUNSELOR (ADDICTION TREATMENT)	62,215- 85,939	5	78,591	392,954
95491	DIRECTOR (BUREAU OF ALCOHOLISM SERVICES-MH MR & AS)	99,883- 99,883	1	99,883	99,883
95593	DIRECTOR OF CRISIS ASSISTANCE AND TRAINING (HMH)	105,000-105,000	2	105,000	210,000
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	5	129,366	646,832

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

ADOPTED BUDGET FY22

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	121,875-165,969	4	141,375	565,499
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	76,482-120,765	18	95,678	1,722,210
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	96,141-141,083	11	116,586	1,282,444
95710	IT PROJECT SPECIALIST	101,315-101,315	1	101,315	101,315
95713	IT SERVICE MANAGEMENT SPECIALIST	77,250- 95,500	2	86,375	172,750
40502	MANAGEMENT AUDITOR	76,300- 86,185	2	81,243	162,485
91212	MOTOR VEHICLE OPERATOR	50,044- 50,366	2	50,205	100,410
51218	PEER COUNSELOR (HMH)	37,555- 37,555	1	37,555	37,555
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,311	16	66,452	1,063,227
12158	PROCUREMENT ANALYST	63,307- 64,095	4	63,591	254,364
81805	PUBLIC HEALTH ASSISTANT	42,504- 48,184	6	44,340	266,042
51110	PUBLIC HEALTH EDUCATOR	77,345- 80,568	3	79,494	238,481
51181	PUBLIC HEALTH EPIDEMIOLOGIST	65,000- 65,000	1	65,000	65,000
95488	REGIONAL DIRECTOR MENTAL HEALTH MENTAL RETARD & ALC SERVICE	98,000-160,000	3	128,917	386,750
95711	SENIOR IT ARCHITECT	103,000-103,000	1	103,000	103,000
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	42	67,686	2,842,825
5100C	SPEC CONSULTANT (MHSS) (AL2)	78,461- 98,484	73	85,680	6,254,675
95409	SPECIAL ADVISOR TO THE MAYOR FOR HEALTH SERVICES	92,700- 92,700	1	92,700	92,700
51001	SPECIAL CONSULTANT (MHSS)	67,138- 79,909	17	73,025	1,241,418
70810	SPECIAL OFFICER	39,438- 39,438	2	39,438	78,876
12626	STAFF ANALYST	66,000- 68,000	2	67,000	134,000
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	107,822-107,822	1	107,822	107,822
51193	SUPERVISING PUBLIC HEALTH ADVISER	75,349- 75,349	1	75,349	75,349
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	74,183- 74,183	1	74,183	74,183
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	83,981- 98,122	5	92,370	461,849
TOTAL FOR OBJECT 001			551		45,228,784

POSITION SCHEDULE FOR U/A 108	551	45,228,784
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	112	9,193,510
TOTAL FOR U/A 108	663	54,422,294

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9099 Epidemiology Administrative Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	211,905	1	238,292	26,387
SUBTOTAL FOR F/T SALARIED			1	211,905	1	238,292	26,387
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		50			50-
		047 OVERTIME		26,261			26,261-
		061 SUPPER MONEY		76			76-
SUBTOTAL FOR ADD GRS PAY				26,387			26,387-
SUBTOTAL FOR BUDGET CODE 9099			1	238,292	1	238,292	
BUDGET CODE: 9520 NYU Impact of Jail-Based Methadone							
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,120		27	131,093-
SUBTOTAL FOR F/T SALARIED				131,120		27	131,093-
03 UNSALARIED		031 UNSALARIED		18,921			18,921-
SUBTOTAL FOR UNSALARIED				18,921			18,921-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,176			1,176-
SUBTOTAL FOR ADD GRS PAY				1,176			1,176-
SUBTOTAL FOR BUDGET CODE 9520				151,217		27	151,190-
TOTAL FOR			1	389,509	1	238,319	151,190-
RESPONSIBILITY CENTER: 0003 BIostatistics							
BUDGET CODE: 9094 Vital Records							
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	6,150,730	118	6,419,063	1- 268,333
SUBTOTAL FOR F/T SALARIED			119	6,150,730	118	6,419,063	1- 268,333
03 UNSALARIED		031 UNSALARIED		463,262		463,933	671
SUBTOTAL FOR UNSALARIED				463,262		463,933	671
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,917			34,917-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

				# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		158,683		10			158,673-
		047 OVERTIME		122,219		122,219			
		SUBTOTAL FOR ADD GRS PAY		315,819		122,229			193,590-
		SUBTOTAL FOR BUDGET CODE 9094	119	6,929,811	118	7,005,225	1-		75,414
BUDGET CODE: 9095 Vital Statistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	950,829	8	952,110			1,281
		SUBTOTAL FOR F/T SALARIED	8	950,829	8	952,110			1,281
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,291		19,291			
		043 SHIFT DIFFERENTIAL		4					4-
		047 OVERTIME		5,003		5,003			
		061 SUPPER MONEY		376					376-
		SUBTOTAL FOR ADD GRS PAY		24,674		24,294			380-
		SUBTOTAL FOR BUDGET CODE 9095	8	975,503	8	976,404			901
BUDGET CODE: 9504 Vital Statistics I/C with ACS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		67		67			
		SUBTOTAL FOR F/T SALARIED		67		67			
		SUBTOTAL FOR BUDGET CODE 9504		67		67			
		TOTAL FOR BIOSTATISTICS	127	7,905,381	126	7,981,696	1-		76,315
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: CR29 ARP-Epi									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,279					5,279-
		SUBTOTAL FOR F/T SALARIED		5,279					5,279-
		SUBTOTAL FOR BUDGET CODE CR29		5,279					5,279-
BUDGET CODE: 9090 Epidemiology Administration									

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	927,167	7	988,451	1	61,284
	SUBTOTAL FOR F/T SALARIED	6	927,167	7	988,451	1	61,284
03 UNSALARIED	031 UNSALARIED		88,895		88,895		
	SUBTOTAL FOR UNSALARIED		88,895		88,895		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,202				5,202-
	042 LONGEVITY DIFFERENTIAL		9,977		418		9,559-
	043 SHIFT DIFFERENTIAL		142				142-
	047 OVERTIME		61,334		1,757		59,577-
	061 SUPPER MONEY		197				197-
	SUBTOTAL FOR ADD GRS PAY		76,852		2,175		74,677-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		222				222-
	SUBTOTAL FOR FRINGE BENES		222				222-
	SUBTOTAL FOR BUDGET CODE 9090	6	1,093,136	7	1,079,521	1	13,615-
BUDGET CODE: 9091 Epi Services and PH Training							
01 F/T SALARIED	001 FULL YEAR POSITIONS	42	3,272,280	42	3,857,197		584,917
	SUBTOTAL FOR F/T SALARIED	42	3,272,280	42	3,857,197		584,917
03 UNSALARIED	031 UNSALARIED		27,310		27,310		
	SUBTOTAL FOR UNSALARIED		27,310		27,310		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		33,172				33,172-
	043 SHIFT DIFFERENTIAL		575				575-
	045 HOLIDAY PAY		2,999				2,999-
	047 OVERTIME		116,843		4,864		111,979-
	061 SUPPER MONEY		954				954-
	SUBTOTAL FOR ADD GRS PAY		154,543		4,864		149,679-
	SUBTOTAL FOR BUDGET CODE 9091	42	3,454,133	42	3,889,371		435,238
BUDGET CODE: 9093 Public Health Training Residency Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	641,946	6	644,175		2,229
	SUBTOTAL FOR F/T SALARIED	6	641,946	6	644,175		2,229
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		487				487-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				

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

		047 OVERTIME		700					700-	
		061 SUPPER MONEY		632					632-	
		SUBTOTAL FOR ADD GRS PAY		1,819					1,819-	
		SUBTOTAL FOR BUDGET CODE 9093	6	643,765	6	644,175			410	
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		50,521		50,666			145	
		SUBTOTAL FOR F/T SALARIED		50,521		50,666			145	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100					100-	
		061 SUPPER MONEY		315					315-	
		SUBTOTAL FOR ADD GRS PAY		415					415-	
		SUBTOTAL FOR BUDGET CODE 9510		50,936		50,666			270-	
BUDGET CODE: 9650 Mortality among WTC rescue and Recovery										
01 F/T SALARIED		001 FULL YEAR POSITIONS		139,193					139,193-	
		SUBTOTAL FOR F/T SALARIED		139,193					139,193-	
		SUBTOTAL FOR BUDGET CODE 9650		139,193					139,193-	
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance										
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,947,663	41	4,179,658			231,995	
		SUBTOTAL FOR F/T SALARIED	41	3,947,663	41	4,179,658			231,995	
03 UNSALARIED		031 UNSALARIED		29,673		29,673				
		SUBTOTAL FOR UNSALARIED		29,673		29,673				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62,000					62,000-	
		043 SHIFT DIFFERENTIAL		1,000					1,000-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		1,000			1,000-
		047 OVERTIME		94,000			94,000-
		061 SUPPER MONEY		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		159,500			159,500-
		SUBTOTAL FOR BUDGET CODE 9850	41	4,136,836	41	4,209,331	72,495
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	96	9,578,332	96	9,873,118	294,786
		TOTAL FOR EPIDEMIOLOGY - PS	224	17,873,222	223	18,093,133	1-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224	17,873,222	223	18,093,133	219,911
FINANCIAL PLAN SAVINGS		5,603		10,882	5,279
APPROPRIATION	224	17,878,825	223	18,104,015	225,190

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,883,330	12,304,165	420,835
OTHER CATEGORICAL	50,936	50,666	270-
CAPITAL FUNDS - I.F.A.			
STATE	1,221,249	1,304,421	83,172
FEDERAL - C.D.			
FEDERAL - OTHER	4,668,310	4,444,763	223,547-
INTRA-CITY SALES	55,000		55,000-
TOTAL	17,878,825	18,104,015	225,190

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

ADOPTED BUDGET FY22

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	76,807	844,880
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	113,575-113,575	1	113,575	113,575
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	90,230- 90,230	1	90,230	90,230
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,528- 95,078	2	88,803	177,606
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	107,948-113,744	2	110,846	221,692
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	104,412-104,412	1	104,412	104,412
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	74,678- 94,309	5	85,646	428,231
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	169,666-169,666	1	169,666	169,666
12627	ASSOCIATE STAFF ANALYST	91,228- 91,228	1	91,228	91,228
53039	CITY MEDICAL SPECIALIST	188,353-188,353	1	188,353	188,353
21744	CITY RESEARCH SCIENTIST	64,140-140,868	58	95,880	5,561,054
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 55,721	44	44,857	1,973,712
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	58,938- 58,938	1	58,938	58,938
56058	COMMUNITY COORDINATOR	62,215- 67,193	4	63,460	253,838
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,094-100,902	2	89,498	178,996
13632	COMPUTER SPECIALIST (SOFTWARE)	89,520-119,654	8	101,315	810,522
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	126,760-141,630	2	134,195	268,390
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	87,377- 87,377	1	87,377	87,377
40561	CONTRACT SPECIALIST	64,270- 64,270	1	64,270	64,270
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,155- 55,364	6	45,936	275,616
91415	GRAPHIC ARTIST	96,216- 96,216	1	96,216	96,216
10069	HEALTH SERVICES MANAGER	143,833-221,470	6	178,492	1,070,951
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	65,140-137,182	7	98,987	692,910
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	86,368-158,689	4	110,361	441,442
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 82,811	24	58,749	1,409,986
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)	77,229- 80,196	4	79,454	317,817
60215	PUBLIC RECORDS AIDE	39,357- 52,445	7	41,976	293,829
10252	SECRETARY	46,019- 54,531	2	50,275	100,550
12626	STAFF ANALYST	72,879- 72,879	1	72,879	72,879
12200	STOCK WORKER	37,803- 37,803	1	37,803	37,803
TOTAL FOR OBJECT 001			218		17,055,429



ADOPTED BUDGET - FY22
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

POSITION SCHEDULE FOR U/A 109	218	17,055,429
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	391,180
TOTAL FOR U/A 109	223	17,446,609

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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							
70	FXD MIS CHGS	714 PAYMENTS TO HHC				8,000,000	8,000,000
	SUBTOTAL FOR FXD MIS CHGS					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		3,375		1,000	2,375-
		110 FOOD & FORAGE SUPPLIES		1,500		4,000	2,500
		199 DATA PROCESSING SUPPLIES		71,438		5,108	66,330-
	SUBTOTAL FOR SUPPLYS&MATL			76,313		10,108	66,205-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,959		228	1,731-
		314 OFFICE FURITURE		1,273		1,210	63-
		332 PURCH DATA PROCESSING EQUIPT		9,230			9,230-
		337 BOOKS-OTHER		43,488		42,419	1,069-
	SUBTOTAL FOR PROPTY&EQUIP			55,950		43,857	12,093-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		348		48,684	48,336
		402 TELEPHONE & OTHER COMMUNICATNS		1,210		1,210	
		403 OFFICE SERVICES		9,483		23,276	13,793
		412 RENTALS OF MISC.EQUIP		1,815		1,815	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC		
										#	CNTRCT	AMOUNT
			417 ADVERTISING			20,000					20,000-	
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,210			1,210			
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,147			1,210		63	
			454 OVERNIGHT TRVL EXP-SPECIAL						3,827		3,827	
			SUBTOTAL FOR OTHR SER&CHR			35,213			81,232		46,019	
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			363,014			426,500		63,486	
			613 DATA PROCESSING EQUIPMENT						35,827		35,827	
			615 PRINTING CONTRACTS						8,750		8,750	
			622 TEMPORARY SERVICES		18	1,815		18	1,815			
			624 CLEANING SERVICES						1,000		1,000	
			660 ECONOMIC DEVELOPMENT			1,000			1,000			
			671 TRAINING PRGM CITY EMPLOYEES			9,603			1,210		8,393-	
			681 PROF SERV ACCTING & AUDITING		1	150,341				1-	150,341-	
			686 PROF SERV OTHER			64,733			4,798		59,935-	
			SUBTOTAL FOR CNTRCTL SVCS		19	590,506		18	480,900		1-	109,606-
			SUBTOTAL FOR BUDGET CODE 1101		19	757,982		18	616,097		1-	141,885-
			TOTAL FOR OFFICE OF THE COMMISSIONER		19	757,982		18	616,097		1-	141,885-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION												
BUDGET CODE: CR11 ARP - Admin OTPS												
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,711,526			2,711,526			
			SUBTOTAL FOR SUPPLYS&MATL			2,711,526			2,711,526			
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL						747,744		747,744	
			SUBTOTAL FOR CNTRCTL SVCS						747,744		747,744	
			SUBTOTAL FOR BUDGET CODE CR11			2,711,526			3,459,270		747,744	
BUDGET CODE: Z110 IC W/ DCAS - ExCel												
60			CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE			66,305					66,305-	
			SUBTOTAL FOR CNTRCTL SVCS			66,305					66,305-	
			SUBTOTAL FOR BUDGET CODE Z110			66,305					66,305-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1110 Administration									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		15,000				15,000-
	856001	10F	MOTOR VEHICLE FUEL		132,203				132,203-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		169,690		350,000		180,310
		100	SUPPLIES + MATERIALS - GENERAL		617,483		771,488		154,005
		101	PRINTING SUPPLIES		82		101,324		101,242
		105	AUTOMOTIVE SUPPLIES & MATERIAL		8,349		10,349		2,000
		106	MOTOR VEHICLE FUEL		68,777		215,980		147,203
		107	MEDICAL,SURGICAL & LAB SUPPLY		24,270		105,533		81,263
		109	FUEL OIL		2,879		2,879		
		110	FOOD & FORAGE SUPPLIES		1,000		6,000		5,000
		117	POSTAGE		559,470		69,088		490,382-
		169	MAINTENANCE SUPPLIES		358,615		435,155		76,540
		170	CLEANING SUPPLIES		28,777		4,394		24,383-
		199	DATA PROCESSING SUPPLIES		148,432		22,259		126,173-
	SUBTOTAL FOR SUPPLYS&MATL				2,135,027		2,094,449		40,578-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		82,913		121,571		38,658
		302	TELECOMMUNICATIONS EQUIPMENT		2,403		34,403		32,000
		314	OFFICE FURITURE		363,202		5,748		357,454-
		315	OFFICE EQUIPMENT		454		8,729		8,275
		319	SECURITY EQUIPMENT		479,997		59,707		420,290-
		332	PURCH DATA PROCESSING EQUIPT		35,750		20,122		15,628-
		337	BOOKS-OTHER		5,833		11,833		6,000
	SUBTOTAL FOR PROPTY&EQUIP				970,552		262,113		708,439-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,520,960		3,267,624		253,336-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		110,000		10,000		100,000-
		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		8,719				8,719-
		819001	40X CONTRACTUAL SERVICES-GENERAL		156,913				156,913-
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		113,399		113,399		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		131,665		131,757		92
		400	CONTRACTUAL SERVICES-GENERAL		263,051		4,456,676		4,193,625
		402	TELEPHONE & OTHER COMMUNICATNS		2,703		2,703		
		403	OFFICE SERVICES		26,250		1,141		25,109-
		407	MAINT & REP OF MOTOR VEH EQUIP		7,617		7,617		
	819001	41D	RENTALS - LAND BLDGS & STRUCTS		1,074,859				1,074,859-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS						
		412	RENTALS OF MISC.EQUIP		77,435		46,435		31,000-
		414	RENTALS - LAND BLDGS & STRUCTS		9,436,127		10,245,548		809,421
		417	ADVERTISING		21,960		65,135		43,175
	856001	42C	HEAT LIGHT & POWER		5,368,784		6,772,183		1,403,399
		451	NON OVERNIGHT TRVL EXP-GENERAL		52,908		60,259		7,351
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,441		1,441		
		454	OVERNIGHT TRVL EXP-SPECIAL		367		4,367		4,000
		499	OTHER EXPENSES - GENERAL				28,496		28,496
	SUBTOTAL FOR OTHR SER&CHR				20,375,158		25,214,781		4,839,623
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	274,664	7	174,331		100,333-
		602	TELECOMMUNICATIONS MAINT	3	6,268	3	6,268		
		607	MAINT & REP MOTOR VEH EQUIP	12	156,175	12	88,752		67,423-
		608	MAINT & REP GENERAL	11	220,284	11	217,004		3,280-
		612	OFFICE EQUIPMENT MAINTENANCE	42	3,608	42	608		3,000-
		613	DATA PROCESSING EQUIPMENT	6		6	7,324		7,324
		615	PRINTING CONTRACTS	1	56	1	56		
		619	SECURITY SERVICES	3	1,645,077	3	531,077		1,114,000-
		622	TEMPORARY SERVICES	6	92,141	6	53,141		39,000-
		624	CLEANING SERVICES	18	255,591	18	112,925		142,666-
		660	ECONOMIC DEVELOPMENT	4	1,882	4	11,882		10,000
		671	TRAINING PRGM CITY EMPLOYEES	7	86,965	7	20,000		66,965-
		676	MAINT & OPER OF INFRASTRUCTURE	54	5,249,091	54	498,901		4,750,190-
		686	PROF SERV OTHER		304,980		142,067		162,913-
	SUBTOTAL FOR CNTRCTL SVCS			174	8,296,782	174	1,864,336		6,432,446-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		10,970		54,000		43,030
	SUBTOTAL FOR FXD MIS CHGS				10,970		54,000		43,030
SUBTOTAL FOR BUDGET CODE 1110				174	31,788,489	174	29,489,679		2,298,810-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1111 Call Center							
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		469,489		469,816	327
	SUBTOTAL FOR OTHR SER&CHR			469,489		469,816	327
	SUBTOTAL FOR BUDGET CODE 1111			469,489		469,816	327
BUDGET CODE: 1114 ACCO and Procurement							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		377		583	206
		101 PRINTING SUPPLIES				3,316	3,316
		117 POSTAGE				2,764	2,764
	SUBTOTAL FOR SUPPLYS&MATL			377		6,663	6,286
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				7,739	7,739
		302 TELECOMMUNICATIONS EQUIPMENT				5,528	5,528
		314 OFFICE FURITURE		9,950		9,950	
		315 OFFICE EQUIPMENT				1,658	1,658
		337 BOOKS-OTHER				553	553
	SUBTOTAL FOR PROPTY&EQUIP			9,950		25,428	15,478
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				123,059	123,059
		402 TELEPHONE & OTHER COMMUNICATNS		553		553	
		403 OFFICE SERVICES		10		5,527	5,517
		452 NON OVERNIGHT TRVL EXP-SPECIAL				221	221
		453 OVERNIGHT TRVL EXP-GENERAL		2,764		2,764	
	SUBTOTAL FOR OTHR SER&CHR			3,327		132,124	128,797
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		120,000			120,000-
		602 TELECOMMUNICATIONS MAINT				138	138
		612 OFFICE EQUIPMENT MAINTENANCE				1,769	1,769
		613 DATA PROCESSING EQUIPMENT		5,633		12,934	7,301
		615 PRINTING CONTRACTS				231	231
		622 TEMPORARY SERVICES		5,528		5,528	
		624 CLEANING SERVICES		2,211		2,211	
		671 TRAINING PRGM CITY EMPLOYEES		7,369		7,369	
		676 MAINT & OPER OF INFRASTRUCTURE	2	1,105	2	1,105	
	SUBTOTAL FOR CNTRCTL SVCS		2	141,846	2	31,285	110,561-
	SUBTOTAL FOR BUDGET CODE 1114		2	155,500	2	195,500	40,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1115 Finance									
10			100 SUPPLIES + MATERIALS - GENERAL		29,800		84,822		55,022
			101 PRINTING SUPPLIES				1,842		1,842
			110 FOOD & FORAGE SUPPLIES		2,000				2,000-
			117 POSTAGE		500				500-
			199 DATA PROCESSING SUPPLIES		2,990		11,353		8,363
			SUBTOTAL FOR SUPPLYS&MATL		35,290		98,017		62,727
30			300 EQUIPMENT GENERAL		470		1,892		1,422
			302 TELECOMMUNICATIONS EQUIPMENT		640		643		3
			314 OFFICE FURITURE		23,048		23,048		
			315 OFFICE EQUIPMENT				2,483		2,483
			332 PURCH DATA PROCESSING EQUIPT		26,658		21,524		5,134-
			337 BOOKS-OTHER		1,200		88		1,112-
			SUBTOTAL FOR PROPTY&EQUIP		52,016		49,678		2,338-
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		44,000				44,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL		231,748				231,748-
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				124,547		124,547
		402	TELEPHONE & OTHER COMMUNICATNS		718		718		
		403	OFFICE SERVICES		40,537				40,537-
		412	RENTALS OF MISC.EQUIP				62,077		62,077
		451	NON OVERNIGHT TRVL EXP-GENERAL				586		586
			SUBTOTAL FOR OTHR SER&CHR		317,003		187,928		129,075-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		623,377		289,185		334,192-
		602	TELECOMMUNICATIONS MAINT				882		882
		608	MAINT & REP GENERAL				221		221
		612	OFFICE EQUIPMENT MAINTENANCE				3,700		3,700
		613	DATA PROCESSING EQUIPMENT				1,542		1,542
		615	PRINTING CONTRACTS	12		12	1,671		1,671
		624	CLEANING SERVICES				6,198		6,198
		660	ECONOMIC DEVELOPMENT		5,000				5,000-
		671	TRAINING PRGM CITY EMPLOYEES		6,000		17,851		11,851
		684	PROF SERV COMPUTER SERVICES	1	20,598	1	35,000		14,402
		686	PROF SERV OTHER	14	161,864	14	102,363		59,501-
			SUBTOTAL FOR CNTRCTL SVCS	27	816,839	27	458,613		358,226-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1115			27	1,221,148	27	794,236	426,912-
BUDGET CODE: 1117 Gotham Center Lease /Health							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		29,983,011		35,364,075	5,381,064
SUBTOTAL FOR OTHR SER&CHR				29,983,011		35,364,075	5,381,064
SUBTOTAL FOR BUDGET CODE 1117				29,983,011		35,364,075	5,381,064
BUDGET CODE: 1140 External Affairs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,223		30,000	223-
		101 PRINTING SUPPLIES		103,214		300,000	196,786
		110 FOOD & FORAGE SUPPLIES		93		93	
		117 POSTAGE		643		643	
		199 DATA PROCESSING SUPPLIES		91,107		95,000	3,893
SUBTOTAL FOR SUPPLYS&MATL				225,280		425,736	200,456
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
		302 TELECOMMUNICATIONS EQUIPMENT		623		623	
		314 OFFICE FURITURE		13,776		13,776	
		332 PURCH DATA PROCESSING EQUIPT		15,935		14,127	1,808-
		337 BOOKS-OTHER		11,902		26,000	14,098
SUBTOTAL FOR PROPTY&EQUIP				45,236		57,526	12,290
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,489		8,470	8,019-
		402 TELEPHONE & OTHER COMMUNICATNS		784		16,672	15,888
		412 RENTALS OF MISC.EQUIP		184,783		187,000	2,217
		417 ADVERTISING		12,894,643		200,000	12,694,643-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,230		3,230	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,430		2,430	
SUBTOTAL FOR OTHR SER&CHR				13,102,859		417,802	12,685,057-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		362,258		320,000	42,258-
		612 OFFICE EQUIPMENT MAINTENANCE		143,755		148,798	5,043
		613 DATA PROCESSING EQUIPMENT		3,252		10,278	7,026
		615 PRINTING CONTRACTS		163,013		217,400	54,387
		622 TEMPORARY SERVICES		54,598			54,598-
		624 CLEANING SERVICES		200			200-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			660 ECONOMIC DEVELOPMENT			2,500					2,500-
			671 TRAINING PRGM CITY EMPLOYEES			10,250			2,174		8,076-
			676 MAINT & OPER OF INFRASTRUCTURE			994			994		
			686 PROF SERV OTHER		16	20,618		16	25,000		4,382
			SUBTOTAL FOR CNTRCTL SVCS		16	761,438		16	724,644		36,794-
70 FXD MIS CHGS			794 TRAINING CITY EMPLOYEES			500			500		
			SUBTOTAL FOR FXD MIS CHGS			500			500		
			SUBTOTAL FOR BUDGET CODE 1140		16	14,135,313		16	1,626,208		12,509,105-
BUDGET CODE: 1150 Information Technology											
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			500			15,715		15,215
			117 POSTAGE			300			302		2
			199 DATA PROCESSING SUPPLIES			3,435,869			2,214,408		1,221,461-
			SUBTOTAL FOR SUPPLYS&MATL			3,436,669			2,230,425		1,206,244-
30 PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT			20,500			1,009		19,491-
			314 OFFICE FURITURE						15,745		15,745
			319 SECURITY EQUIPMENT						1,067		1,067
			332 PURCH DATA PROCESSING EQUIPT			365,976			91,226		274,750-
			337 BOOKS-OTHER						1,122		1,122
			SUBTOTAL FOR PROPTY&EQUIP			386,476			110,169		276,307-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			2,000,706			247,374		1,753,332-
	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			100,306			96,725		3,581-
		403	OFFICE SERVICES						3,916		3,916
		417	ADVERTISING						3,194		3,194
	858001	42G	DATA PROCESSING SERVICES			13,779			841,187		827,408
		451	NON OVERNIGHT TRVL EXP-GENERAL						765		765
		452	NON OVERNIGHT TRVL EXP-SPECIAL			250					250-
		499	OTHER EXPENSES - GENERAL						6,800		6,800
			SUBTOTAL FOR OTHR SER&CHR			2,115,041			1,810,664		304,377-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,646,873		148,420	1,498,453-
		612 OFFICE EQUIPMENT MAINTENANCE		165,001		350,000	184,999
		613 DATA PROCESSING EQUIPMENT	22	617,638	22	1,604,082	986,444
		671 TRAINING PRGM CITY EMPLOYEES		3,000		17,808	14,808
		SUBTOTAL FOR CNTRCTL SVCS	22	2,432,512	22	2,120,310	312,202-
		SUBTOTAL FOR BUDGET CODE 1150	22	8,370,698	22	6,271,568	2,099,130-
BUDGET CODE: 1161 DCAS - Demand Reponse Program							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		17,582			17,582-
		SUBTOTAL FOR SUPPLYS&MATL		17,582			17,582-
		SUBTOTAL FOR BUDGET CODE 1161		17,582			17,582-
BUDGET CODE: 1169 Neighborhood Action Centers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,430			1,430-
		SUBTOTAL FOR SUPPLYS&MATL		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		56,998,600		68,398,600	11,400,000
		SUBTOTAL FOR OTHR SER&CHR		56,998,600		68,398,600	11,400,000
		SUBTOTAL FOR BUDGET CODE 1170		56,998,600		68,398,600	11,400,000
BUDGET CODE: 1712 DMH - Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		8,000	6,000
		199 DATA PROCESSING SUPPLIES		2,666			2,666-
		SUBTOTAL FOR SUPPLYS&MATL		4,666		8,000	3,334
30 PROPTY&EQUIP		314 OFFICE FURITURE				2,000	2,000
		337 BOOKS-OTHER		808		5,000	4,192
		SUBTOTAL FOR PROPTY&EQUIP		808		7,000	6,192
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,332			2,332-
		613 DATA PROCESSING EQUIPMENT		5,160			5,160-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		2,035			2,035-
		SUBTOTAL FOR CNTRCTL SVCS		9,527			9,527-
		SUBTOTAL FOR BUDGET CODE 1712		15,001		15,000	1-
BUDGET CODE: 9911 City Council U/A 111							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		258,500		317,000	58,500
		SUBTOTAL FOR CNTRCTL SVCS		258,500		317,000	58,500
		SUBTOTAL FOR BUDGET CODE 9911		258,500		317,000	58,500
TOTAL FOR ADMINISTRATION			241	146,192,592	241	146,400,952	208,360
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 1125 Board of Elections Adv. Svcs							
40		OTHR SER&CHR 417 ADVERTISING		441,145			441,145-
		SUBTOTAL FOR OTHR SER&CHR		441,145			441,145-
		SUBTOTAL FOR BUDGET CODE 1125		441,145			441,145-
BUDGET CODE: 1127 Campaign Finance Board Adv. Svcs							
40		OTHR SER&CHR 417 ADVERTISING		362,114			362,114-
		SUBTOTAL FOR OTHR SER&CHR		362,114			362,114-
		SUBTOTAL FOR BUDGET CODE 1127		362,114			362,114-
BUDGET CODE: 1135 HRA Advertising Services							
40		OTHR SER&CHR 417 ADVERTISING		5,839			5,839-
		SUBTOTAL FOR OTHR SER&CHR		5,839			5,839-
		SUBTOTAL FOR BUDGET CODE 1135		5,839			5,839-

BUDGET CODE: 1143 DOE Advertising Services

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR		417 ADVERTISING		216,000				216,000-	
		SUBTOTAL FOR OTHR SER&CHR		216,000				216,000-	
		SUBTOTAL FOR BUDGET CODE 1143		216,000				216,000-	
BUDGET CODE: 1146 DYCD Advertising Services									
40 OTHR SER&CHR		417 ADVERTISING		918,674				918,674-	
		SUBTOTAL FOR OTHR SER&CHR		918,674				918,674-	
		SUBTOTAL FOR BUDGET CODE 1146		918,674				918,674-	
BUDGET CODE: 1148 Commission on Human Rights Ad Services									
40 OTHR SER&CHR		417 ADVERTISING		213,699				213,699-	
		SUBTOTAL FOR OTHR SER&CHR		213,699				213,699-	
		SUBTOTAL FOR BUDGET CODE 1148		213,699				213,699-	
BUDGET CODE: 1215 H+H Advertising Services									
40 OTHR SER&CHR		417 ADVERTISING		1,000,000				1,000,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,000,000				1,000,000-	
		SUBTOTAL FOR BUDGET CODE 1215		1,000,000				1,000,000-	
BUDGET CODE: 1219 Mayor Fund - Advertising Services									
40 OTHR SER&CHR		417 ADVERTISING		36,000				36,000-	
		SUBTOTAL FOR OTHR SER&CHR		36,000				36,000-	
		SUBTOTAL FOR BUDGET CODE 1219		36,000				36,000-	
BUDGET CODE: 1612 Sanitation Printing Contracts									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,999		39,999		19,000	
		101 PRINTING SUPPLIES		89,001		70,001		19,000-	
		SUBTOTAL FOR SUPPLYS&MATL		110,000		110,000			
		SUBTOTAL FOR BUDGET CODE 1612		110,000		110,000			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1629 Agency Indirect Costs - OTPS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		154,259			154,259-
	SUBTOTAL FOR SUPPLYS&MATL			154,259			154,259-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		82,374			82,374-
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL					
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		801001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		593,500			593,500-
		836001 40X CONTRACTUAL SERVICES-GENERAL					
		850001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				870,992	870,992
		403 OFFICE SERVICES		10,000			10,000-
		858001 42G DATA PROCESSING SERVICES		454,926		454,926	
	SUBTOTAL FOR OTHR SER&CHR			1,140,800		1,325,918	185,118
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		179,597			179,597-
		607 MAINT & REP MOTOR VEH EQUIP		145			145-
		608 MAINT & REP GENERAL		590			590-
		613 DATA PROCESSING EQUIPMENT		70,047			70,047-
		676 MAINT & OPER OF INFRASTRUCTURE		48,509			48,509-
		686 PROF SERV OTHER		330,763			330,763-
	SUBTOTAL FOR CNTRCTL SVCS			629,651			629,651-
	SUBTOTAL FOR BUDGET CODE 1629			1,924,710		1,325,918	598,792-
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		20,000			20,000-
	SUBTOTAL FOR SUPPLYS&MATL			20,000			20,000-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		30,000			30,000-
		332 PURCH DATA PROCESSING EQUIPT		20,000			20,000-
	SUBTOTAL FOR PROPTY&EQUIP			50,000			50,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		179,794		1,024,060	844,266
		613 DATA PROCESSING EQUIPMENT		728,802			728,802-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		676 MAINT & OPER OF INFRASTRUCTURE		19,964					19,964-
		686 PROF SERV OTHER		25,500					25,500-
		SUBTOTAL FOR CNTRCTL SVCS		954,060		1,024,060			70,000
		SUBTOTAL FOR BUDGET CODE 1639		1,024,060		1,024,060			
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		710,603		530,855			179,748-
	858001	42G DATA PROCESSING SERVICES		689,665		1,400,268			710,603
		SUBTOTAL FOR OTHR SER&CHR		1,400,268		1,931,123			530,855
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		518,855					518,855-
		676 MAINT & OPER OF INFRASTRUCTURE		12,000					12,000-
		SUBTOTAL FOR CNTRCTL SVCS		530,855					530,855-
		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		285		772,606			772,321
		199 DATA PROCESSING SUPPLIES		305,793					305,793-
		SUBTOTAL FOR SUPPLYS&MATL		306,078		772,606			466,528
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		70,000					70,000-
		SUBTOTAL FOR OTHR SER&CHR		70,000					70,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		102,880					102,880-
		613 DATA PROCESSING EQUIPMENT		267,553					267,553-
		619 SECURITY SERVICES		516					516-
		676 MAINT & OPER OF INFRASTRUCTURE		25,579					25,579-
		SUBTOTAL FOR CNTRCTL SVCS		396,528					396,528-
		SUBTOTAL FOR BUDGET CODE 1659		772,606		772,606			
BUDGET CODE: 1669 DOHMH Overhead									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		715,747					715,747-
		400 CONTRACTUAL SERVICES-GENERAL		49,008					49,008-
	858001	42G DATA PROCESSING SERVICES		28,048					28,048-
		SUBTOTAL FOR OTHR SER&CHR		792,803					792,803-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		48,928				48,928-
		676 MAINT & OPER OF INFRASTRUCTURE		103,365				103,365-
		SUBTOTAL FOR CNTRCTL SVCS		152,293				152,293-
		SUBTOTAL FOR BUDGET CODE 1669		945,096				945,096-
BUDGET CODE: 1812 Advertising Services - Dept. of Aging								
40 OTHR SER&CHR		417 ADVERTISING		158,280				158,280-
		SUBTOTAL FOR OTHR SER&CHR		158,280				158,280-
		SUBTOTAL FOR BUDGET CODE 1812		158,280				158,280-
TOTAL FOR OPERATIONS SUPPORT				10,059,346	5,163,707			4,895,639-
RESPONSIBILITY CENTER: 0032 LEGAL								
BUDGET CODE: 1130 General Counsel								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		334		19,687		19,353
		110 FOOD & FORAGE SUPPLIES		974				974-
		117 POSTAGE				12,170		12,170
		199 DATA PROCESSING SUPPLIES		1,407		13,711		12,304
		SUBTOTAL FOR SUPPLYS&MATL		2,715		45,568		42,853
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,049		4,049
		302 TELECOMMUNICATIONS EQUIPMENT				1,825		1,825
		314 OFFICE FURITURE				1,119		1,119
		315 OFFICE EQUIPMENT				3,456		3,456
		319 SECURITY EQUIPMENT				61		61
		332 PURCH DATA PROCESSING EQUIPT		6,390				6,390-
		337 BOOKS-OTHER				1,119		1,119
		SUBTOTAL FOR PROPTY&EQUIP		6,390		11,629		5,239
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		10,323				10,323-
		400 CONTRACTUAL SERVICES-GENERAL				365		365
		402 TELEPHONE & OTHER COMMUNICATNS				913		913

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403	OFFICE SERVICES		1,433			1,433-
		417	ADVERTISING				14,750	14,750
		451	NON OVERNIGHT TRVL EXP-GENERAL				5,868	5,868
		454	OVERNIGHT TRVL EXP-SPECIAL				1,217	1,217
		SUBTOTAL FOR OTHR SER&CHR			11,756		23,113	11,357
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		99,390			99,390-
		602	TELECOMMUNICATIONS MAINT				608	608
		624	CLEANING SERVICES				5,172	5,172
		660	ECONOMIC DEVELOPMENT				243	243
		671	TRAINING PRGM CITY EMPLOYEES		8,700		1,825	6,875-
		676	MAINT & OPER OF INFRASTRUCTURE				608	608
		686	PROF SERV OTHER	34	7,015	34		7,015-
		SUBTOTAL FOR CNTRCTL SVCS		34	115,105	34	8,456	106,649-
		SUBTOTAL FOR BUDGET CODE 1130		34	135,966	34	88,766	47,200-
		TOTAL FOR LEGAL		34	135,966	34	88,766	47,200-
TOTAL FOR HEALTH ADMINISTRATION - OTPS				294	157,145,886	293	160,819,522	1- 3,673,636

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,238,466	157,145,886	14,763,236	160,819,522	3,673,636
FINANCIAL PLAN SAVINGS		552,971-		1,150,826	1,703,797
APPROPRIATION		156,592,915		161,970,348	5,377,433

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		135,005,110		141,515,178	6,510,068
OTHER CATEGORICAL		1,247,639			1,247,639-
CAPITAL FUNDS - I.F.A.					
STATE		5,968,668		5,643,785	324,883-
FEDERAL - C.D.					
FEDERAL - OTHER		10,885,281		14,701,385	3,816,104
INTRA-CITY SALES		3,486,217		110,000	3,376,217-
TOTAL		156,592,915		161,970,348	5,377,433

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3288 Ending the Epidemic									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		96,409					96,409-
	SUBTOTAL FOR SUPPLYS&MATL			96,409					96,409-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		44,485					44,485-
		499 OTHER EXPENSES - GENERAL		147,312					147,312-
	SUBTOTAL FOR OTHR SER&CHR			191,797					191,797-
	SUBTOTAL FOR BUDGET CODE 3288			288,206					288,206-
BUDGET CODE: 3289 Support Ending the HIV Epidemic									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		150,000					150,000-
	SUBTOTAL FOR SUPPLYS&MATL			150,000					150,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		50,000					50,000-
	SUBTOTAL FOR PROPTY&EQUIP			50,000					50,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		13,184					13,184-
		499 OTHER EXPENSES - GENERAL		64,734		41,000			23,734-
	SUBTOTAL FOR OTHR SER&CHR			77,918		41,000			36,918-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		43,425					43,425-
		613 DATA PROCESSING EQUIPMENT		14,040					14,040-
		615 PRINTING CONTRACTS		50,000					50,000-
		686 PROF SERV OTHER		2,625,081					2,625,081-
	SUBTOTAL FOR CNTRCTL SVCS			2,732,546					2,732,546-
	SUBTOTAL FOR BUDGET CODE 3289			3,010,464		41,000			2,969,464-
	TOTAL FOR ADMINISTRATION			3,298,670		41,000			3,257,670-
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2160 Public Health Laboratory									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,616		16,650			7,966-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,465,474		2,292,315		173,159-
			110 FOOD & FORAGE SUPPLIES				1,000		1,000
			117 POSTAGE		31,959		33,020		1,061
			199 DATA PROCESSING SUPPLIES		28,676		13,228		15,448-
			SUBTOTAL FOR SUPPLYS&MATL		2,550,725		2,356,213		194,512-
30			300 EQUIPMENT GENERAL				1,500		1,500
			302 TELECOMMUNICATIONS EQUIPMENT				4,500		4,500
			307 MEDICAL,SURGICAL & LAB EQUIP		750		58,249		57,499
			332 PURCH DATA PROCESSING EQUIPT		15,896		2,060		13,836-
			SUBTOTAL FOR PROPTY&EQUIP		16,646		66,309		49,663
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		539,191				539,191-
		400	CONTRACTUAL SERVICES-GENERAL		47,452		116,989		69,537
		403	OFFICE SERVICES		11,000		10,000		1,000-
		412	RENTALS OF MISC.EQUIP		1,594		1,480		114-
		417	ADVERTISING		1				1-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		7,500		6,500
			SUBTOTAL FOR OTHR SER&CHR		601,238		136,969		464,269-
60			600 CONTRACTUAL SERVICES GENERAL		243,823		250,200		6,377
			608 MAINT & REP GENERAL	31	299,301	31	446,451		147,150
			660 ECONOMIC DEVELOPMENT		4,000		4,000		
			671 TRAINING PRGM CITY EMPLOYEES		1,000		4,396		3,396
			686 PROF SERV OTHER		800		86,800		86,000
			SUBTOTAL FOR CNTRCTL SVCS	31	548,924	31	791,847		242,923
			SUBTOTAL FOR BUDGET CODE 2160	31	3,717,533	31	3,351,338		366,195-
			TOTAL FOR LABORATORIES	31	3,717,533	31	3,351,338		366,195-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: CVV1 COVID-19 PODS (OTPS)									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		47,302				47,302-
		100	SUPPLIES + MATERIALS - GENERAL		291,568				291,568-
		101	PRINTING SUPPLIES		100,866				100,866-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		107	MEDICAL,SURGICAL & LAB SUPPLY		137,645				137,645-	
		110	FOOD & FORAGE SUPPLIES		3,800,000				3,800,000-	
		117	POSTAGE		870,000				870,000-	
		199	DATA PROCESSING SUPPLIES		40,518				40,518-	
		SUBTOTAL FOR SUPPLYS&MATL				5,287,899				5,287,899-
30		332	PURCH DATA PROCESSING EQUIPT		4,188				4,188-	
		SUBTOTAL FOR PROPTY&EQUIP				4,188				4,188-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		18,596				18,596-	
		819001	40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-	
		412	RENTALS OF MISC.EQUIP		40,000				40,000-	
		417	ADVERTISING		31,591,250				31,591,250-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,000				40,000-	
		SUBTOTAL FOR OTHR SER&CHR				31,789,846				31,789,846-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		15,267,591				15,267,591-	
		615	PRINTING CONTRACTS		3,752,771				3,752,771-	
		622	TEMPORARY SERVICES		2,087,084				2,087,084-	
		660	ECONOMIC DEVELOPMENT		6,065				6,065-	
		686	PROF SERV OTHER		5,931,242				5,931,242-	
		SUBTOTAL FOR CNTRCTL SVCS				27,044,753				27,044,753-
		SUBTOTAL FOR BUDGET CODE CVV1				64,126,686				64,126,686-
BUDGET CODE: CVV3 COVID-19 Immunization Expansion (OTPS)										
70	FXD MIS CHGS	714	PAYMENTS TO HHC				25,110,084		25,110,084	
		SUBTOTAL FOR FXD MIS CHGS						25,110,084	25,110,084	
		SUBTOTAL FOR BUDGET CODE CVV3						25,110,084	25,110,084	
BUDGET CODE: CVV5 COVID-19 Other Vax (OTPS)										
60	CNTRCTL SVCS	686	PROF SERV OTHER		102,670,000				102,670,000-	
		SUBTOTAL FOR CNTRCTL SVCS				102,670,000				102,670,000-
		SUBTOTAL FOR BUDGET CODE CVV5				102,670,000				102,670,000-
BUDGET CODE: CVV7 COVID Immun 4-2 (OTPS)										

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		714 PAYMENTS TO HHC				27,159,796	27,159,796
		SUBTOTAL FOR FXD MIS CHGS				27,159,796	27,159,796
		SUBTOTAL FOR BUDGET CODE CVV7				27,159,796	27,159,796
BUDGET CODE: CVV9 COVID Immun 4-1 (OTPS)							
70 FXD MIS CHGS		714 PAYMENTS TO HHC				4,299,246	4,299,246
		SUBTOTAL FOR FXD MIS CHGS				4,299,246	4,299,246
		SUBTOTAL FOR BUDGET CODE CVV9				4,299,246	4,299,246
BUDGET CODE: CV12 Coronavirus COVID-19							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,349			80,349-
		100 SUPPLIES + MATERIALS - GENERAL		943,610			943,610-
		101 PRINTING SUPPLIES		365,507			365,507-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,826,850			2,826,850-
		110 FOOD & FORAGE SUPPLIES		1,507,478			1,507,478-
		117 POSTAGE		1,105,777			1,105,777-
		169 MAINTENANCE SUPPLIES		153,255			153,255-
		170 CLEANING SUPPLIES		318,295			318,295-
		199 DATA PROCESSING SUPPLIES		624,321			624,321-
		SUBTOTAL FOR SUPPLYS&MATL		7,925,442			7,925,442-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		308,201			308,201-
		307 MEDICAL,SURGICAL & LAB EQUIP		99,321			99,321-
		314 OFFICE FURITURE		12,137			12,137-
		319 SECURITY EQUIPMENT		13,567			13,567-
		332 PURCH DATA PROCESSING EQUIPT		542,671			542,671-
		337 BOOKS-OTHER		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		985,897			985,897-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		41,190			41,190-
	819001	40X CONTRACTUAL SERVICES-GENERAL		849,709			849,709-
	858001	40X CONTRACTUAL SERVICES-GENERAL		527,390			527,390-
		400 CONTRACTUAL SERVICES-GENERAL		374,358			374,358-
		403 OFFICE SERVICES		20,000			20,000-
		412 RENTALS OF MISC.EQUIP		87,397			87,397-
		414 RENTALS - LAND BLDGS & STRUCTS		66,653			66,653-
		417 ADVERTISING		88,910,084			88,910,084-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G	DATA PROCESSING SERVICES			15,570					15,570-
		451	NON OVERNIGHT TRVL EXP-GENERAL			40,000					40,000-
			SUBTOTAL FOR OTHR SER&CHR			90,932,351					90,932,351-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			20,742,002			1,000,000		19,742,002-
		608	MAINT & REP GENERAL			176					176-
		615	PRINTING CONTRACTS			941,608					941,608-
		622	TEMPORARY SERVICES			415,272					415,272-
		633	TRANSPORTATION EXPENDITURES	1		16,500				1-	16,500-
		655	MENTAL HYGIENE SERVICES	1		3,464,177				1-	3,464,177-
		660	ECONOMIC DEVELOPMENT			361,244					361,244-
		671	TRAINING PRGM CITY EMPLOYEES			1,870					1,870-
		676	MAINT & OPER OF INFRASTRUCTURE			482,363					482,363-
		686	PROF SERV OTHER			1,280,591					1,280,591-
			SUBTOTAL FOR CNTRCTL SVCS	2		27,705,803			1,000,000	2-	26,705,803-
			SUBTOTAL FOR BUDGET CODE CV12	2		127,549,493			1,000,000	2-	126,549,493-
BUDGET CODE: CV13 HOPWA COVID-19											
10			SUPPLYS&MATL			16,000					16,000-
		100	SUPPLIES + MATERIALS - GENERAL			16,000					16,000-
			SUBTOTAL FOR SUPPLYS&MATL								
30			PROPTY&EQUIP								
		315	OFFICE EQUIPMENT			58,674					58,674-
		332	PURCH DATA PROCESSING EQUIPT			6,390					6,390-
			SUBTOTAL FOR PROPTY&EQUIP			65,064					65,064-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			2,635,035					2,635,035-
		686	PROF SERV OTHER			300,000					300,000-
			SUBTOTAL FOR CNTRCTL SVCS			2,935,035					2,935,035-
			SUBTOTAL FOR BUDGET CODE CV13			3,016,099					3,016,099-
BUDGET CODE: CV14 Ryan White COVID-19											
40			OTHR SER&CHR			8,175					8,175-
		499	OTHER EXPENSES - GENERAL			8,175					8,175-
			SUBTOTAL FOR OTHR SER&CHR								
60			CNTRCTL SVCS								
		651	AIDS SERVICES			961,200					961,200-
			SUBTOTAL FOR CNTRCTL SVCS			961,200					961,200-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE CV14				969,375			969,375-
BUDGET CODE: CV15 ELC COVID-19							
10	SUPPLYS&MATL	117 POSTAGE		1,300			1,300-
		199 DATA PROCESSING SUPPLIES		17,500			17,500-
SUBTOTAL FOR SUPPLYS&MATL				18,800			18,800-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		174,443			174,443-
		400 CONTRACTUAL SERVICES-GENERAL		258,000			258,000-
		496 ALLOWANCES TO PARTICIPANTS		49,900			49,900-
		499 OTHER EXPENSES - GENERAL		123,895			123,895-
SUBTOTAL FOR OTHR SER&CHR				606,238			606,238-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		225,000			225,000-
		608 MAINT & REP GENERAL		119,556			119,556-
SUBTOTAL FOR CNTRCTL SVCS				344,556			344,556-
SUBTOTAL FOR BUDGET CODE CV15				969,594			969,594-
BUDGET CODE: CV17 ELC CARES COVID-19							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		12,300			12,300-
		117 POSTAGE		115,884		15,000	100,884-
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				138,184		25,000	113,184-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		249,828			249,828-
		337 BOOKS-OTHER		348			348-
SUBTOTAL FOR PROPTY&EQUIP				250,176			250,176-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,148,376		1,711,905	436,471-
		496 ALLOWANCES TO PARTICIPANTS				30,000	30,000-
		499 OTHER EXPENSES - GENERAL		1,431,270		803,885	627,385-
SUBTOTAL FOR OTHR SER&CHR				3,579,646		2,545,790	1,033,856-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,004,187		3,362,720	3,641,467-
		615 PRINTING CONTRACTS		155,316		30,000	125,316-
		622 TEMPORARY SERVICES				67,200	67,200-
		660 ECONOMIC DEVELOPMENT		49,000			49,000-
		686 PROF SERV OTHER		1,435,000			1,435,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				8,643,503		3,459,920		5,183,583-
SUBTOTAL FOR BUDGET CODE CV17				12,611,509		6,030,710		6,580,799-
BUDGET CODE:	CV20	ELC Testing						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		64,856		35,200		29,656-
		101 PRINTING SUPPLIES				10,000		10,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		98,006,854		744,655		97,262,199-
		117 POSTAGE		102,000				102,000-
		169 MAINTENANCE SUPPLIES		7,257				7,257-
		199 DATA PROCESSING SUPPLIES		492,508		460,000		32,508-
SUBTOTAL FOR SUPPLYS&MATL				98,673,475		1,249,855		97,423,620-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				10,000		10,000
		314 OFFICE FURITURE		48,789				48,789-
		332 PURCH DATA PROCESSING EQUIPT		519,842		110,000		409,842-
		337 BOOKS-OTHER		5,000		20,000		15,000
SUBTOTAL FOR PROPTY&EQUIP				573,631		140,000		433,631-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		756,109				756,109-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		110,359				110,359-
		819001 40X CONTRACTUAL SERVICES-GENERAL		710,936				710,936-
		403 OFFICE SERVICES				50,000		50,000
		414 RENTALS - LAND BLDGS & STRUCTS		3,099,768				3,099,768-
		451 NON OVERNIGHT TRVL EXP-GENERAL				6,144		6,144
		496 ALLOWANCES TO PARTICIPANTS		79,200				79,200-
		499 OTHER EXPENSES - GENERAL				470,317		470,317
SUBTOTAL FOR OTHR SER&CHR				4,756,372		526,461		4,229,911-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		33,935,306		7,621,875		26,313,431-
		608 MAINT & REP GENERAL		163,188		443,712		280,524
		615 PRINTING CONTRACTS		11,375		10,000		1,375-
		619 SECURITY SERVICES	1	140,234			1-	140,234-
		622 TEMPORARY SERVICES		14,441				14,441-
		624 CLEANING SERVICES	1	811,286			1-	811,286-
		676 MAINT & OPER OF INFRASTRUCTURE		2,946,449				2,946,449-
		686 PROF SERV OTHER		16,800		536,800		520,000
SUBTOTAL FOR CNTRCTL SVCS			2	38,039,079		8,612,387	2-	29,426,692-
SUBTOTAL FOR BUDGET CODE CV20			2	142,042,557		10,528,703	2-	131,513,854-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: CV21 Immunization - COVID Suppl							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		940		940	
	SUBTOTAL FOR SUPPLYS&MATL			940		940	
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		402,000			402,000-
		417 ADVERTISING		1,919,168		1,147,869	771,299-
		499 OTHER EXPENSES - GENERAL		1,121,453		586,862	534,591-
	SUBTOTAL FOR OTHR SER&CHR			3,442,621		1,734,731	1,707,890-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,758		1,591,434	590,676
		615 PRINTING CONTRACTS		46,426			46,426-
		660 ECONOMIC DEVELOPMENT		16,800			16,800-
		686 PROF SERV OTHER		6,776,044		1,075,500	5,700,544-
	SUBTOTAL FOR CNTRCTL SVCS			7,840,028		2,666,934	5,173,094-
	SUBTOTAL FOR BUDGET CODE CV21			11,283,589		4,402,605	6,880,984-
BUDGET CODE: CV23 ELC COVID Supplemental							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		73,351		59,053	14,298-
	SUBTOTAL FOR OTHR SER&CHR			73,351		59,053	14,298-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		476,924		383,958	92,966-
	SUBTOTAL FOR CNTRCTL SVCS			476,924		383,958	92,966-
	SUBTOTAL FOR BUDGET CODE CV23			550,275		443,011	107,264-
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		33,400		496	32,904-
	SUBTOTAL FOR OTHR SER&CHR			33,400		496	32,904-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		214,455			214,455-
		613 DATA PROCESSING EQUIPMENT				2,087	2,087
	SUBTOTAL FOR CNTRCTL SVCS			214,455		2,087	212,368-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE CV25				249,283		2,583	246,700-
BUDGET CODE: CV26 ELC COVID-19 Supp Special Projects							
10	SUPPLYS&MATL	117 POSTAGE		6,000		4,000	2,000-
		199 DATA PROCESSING SUPPLIES				100,000	100,000
SUBTOTAL FOR SUPPLYS&MATL				6,000		104,000	98,000
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP				140,000	140,000
SUBTOTAL FOR PROPTY&EQUIP						140,000	140,000
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		17,145			17,145-
		400 CONTRACTUAL SERVICES-GENERAL		937,500			937,500-
		499 OTHER EXPENSES - GENERAL		74,360		46,873	27,487-
SUBTOTAL FOR OTHR SER&CHR				1,029,005		46,873	982,132-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		82,225		413,500	331,275
SUBTOTAL FOR CNTRCTL SVCS				82,225		413,500	331,275
SUBTOTAL FOR BUDGET CODE CV26				1,117,230		704,373	412,857-
BUDGET CODE: CV28 ELC Detect Expansion (OTPS)							
40	OTHR SER&CHR	417 ADVERTISING				81,509,459	81,509,459
		499 OTHER EXPENSES - GENERAL		1,039,470			1,039,470-
SUBTOTAL FOR OTHR SER&CHR				1,039,470		81,509,459	80,469,989
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,560,827			4,560,827-
SUBTOTAL FOR CNTRCTL SVCS				4,560,827			4,560,827-
SUBTOTAL FOR BUDGET CODE CV28				5,600,297		81,509,459	75,909,162
BUDGET CODE: 2101 DC Administration							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,569		2,700	131
		101 PRINTING SUPPLIES		1,150			1,150-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,163		3,661	2,498
		110 FOOD & FORAGE SUPPLIES				840	840
		199 DATA PROCESSING SUPPLIES		2,202		4,580	2,378
SUBTOTAL FOR SUPPLYS&MATL				7,084		11,781	4,697

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				729		729
		307	MEDICAL,SURGICAL & LAB EQUIP				2,000		2,000
		314	OFFICE FURITURE				1,822		1,822
		315	OFFICE EQUIPMENT				1,822		1,822
		319	SECURITY EQUIPMENT		6,100				6,100-
		332	PURCH DATA PROCESSING EQUIPT		9,323		1,346		7,977-
		337	BOOKS-OTHER		2,045		6,134		4,089
			SUBTOTAL FOR PROPTY&EQUIP		17,468		13,853		3,615-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				2,215		2,215
		403	OFFICE SERVICES		2,802		3,802		1,000
		412	RENTALS OF MISC.EQUIP				789		789
		417	ADVERTISING		1,586		875		711-
		451	NON OVERNIGHT TRVL EXP-GENERAL		19		3,587		3,568
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,265		1,000		1,265-
		454	OVERNIGHT TRVL EXP-SPECIAL		313		3,694		3,381
			SUBTOTAL FOR OTHR SER&CHR		6,985		15,962		8,977
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL				2,000		2,000
		622	TEMPORARY SERVICES				178		178
		671	TRAINING PRGM CITY EMPLOYEES		2,349		4,272		1,923
		676	MAINT & OPER OF INFRASTRUCTURE		8,902				8,902-
		686	PROF SERV OTHER		3,922				3,922-
			SUBTOTAL FOR CNTRCTL SVCS		15,173		6,450		8,723-
70			FXD MIS CHGS 856001						
		79D	TRAINING CITY EMPLOYEES		1,080				1,080-
			SUBTOTAL FOR FXD MIS CHGS		1,080				1,080-
			SUBTOTAL FOR BUDGET CODE 2101		47,790		48,046		256
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs									
10			SUPPLY&MATL 856001						
		10X	SUPPLIES + MATERIALS - GENERAL		620				620-
		107	MEDICAL,SURGICAL & LAB SUPPLY		131,853		453,058		321,205
		110	FOOD & FORAGE SUPPLIES		8,000		4,581		3,419-
		117	POSTAGE		1,250		1,250		
		199	DATA PROCESSING SUPPLIES		105,401		89,600		15,801-
			SUBTOTAL FOR SUPPLY&MATL		247,124		548,489		301,365
30			PROPTY&EQUIP						
		307	MEDICAL,SURGICAL & LAB EQUIP		350,491		70,243		280,248-
		314	OFFICE FURITURE		1,400				1,400-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		39,950				39,950-
			SUBTOTAL FOR PROPTY&EQUIP		391,841		70,243		321,598-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		295,069				295,069-
		400	CONTRACTUAL SERVICES-GENERAL		75,045		129,472		54,427
		496	ALLOWANCES TO PARTICIPANTS				93,597		93,597
			SUBTOTAL FOR OTHR SER&CHR		400,114		223,069		177,045-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		42,218				42,218-
		608	MAINT & REP GENERAL	8	14,450	8			14,450-
		684	PROF SERV COMPUTER SERVICES	3	44,237	3	267,800		223,563
		686	PROF SERV OTHER		278,545		235,504		43,041-
			SUBTOTAL FOR CNTRCTL SVCS	11	379,450	11	503,304		123,854
			SUBTOTAL FOR BUDGET CODE 2110	11	1,418,529	11	1,345,105		73,424-
BUDGET CODE:	2112	TB	Surveillance - Central/All Boroughs						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,800		10,000		5,800-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500				500-
		107	MEDICAL,SURGICAL & LAB SUPPLY		30,882		8,000		22,882-
		117	POSTAGE				1,853		1,853
			SUBTOTAL FOR SUPPLYS&MATL		47,182		19,853		27,329-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,864		500		7,364-
		302	TELECOMMUNICATIONS EQUIPMENT				550		550
		307	MEDICAL,SURGICAL & LAB EQUIP		53,300		70,250		16,950
		314	OFFICE FURITURE		622				622-
		315	OFFICE EQUIPMENT		2,000		2,000		
		337	BOOKS-OTHER		150		150		
			SUBTOTAL FOR PROPTY&EQUIP		63,936		73,450		9,514
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		104,700		49,216		55,484-
		403	OFFICE SERVICES		6,340		4,200		2,140-
		417	ADVERTISING				150		150
			SUBTOTAL FOR OTHR SER&CHR		111,040		53,566		57,474-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				35,000		35,000
		608	MAINT & REP GENERAL		46,289		40,503		5,786-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		1,500			1,500-
		686 PROF SERV OTHER	12		12	68,000	68,000
		SUBTOTAL FOR CNTRCTL SVCS	12	47,789	12	143,503	95,714
		SUBTOTAL FOR BUDGET CODE 2112	12	269,947	12	290,372	20,425
BUDGET CODE: 2118 Communicable Diseases							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,715		10,639	8,924
		117 POSTAGE		1,250			1,250-
		199 DATA PROCESSING SUPPLIES		395			395-
		SUBTOTAL FOR SUPPLYS&MATL		3,360		10,639	7,279
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,329		1,329	
		SUBTOTAL FOR PROPTY&EQUIP		1,329		1,329	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		129,519			129,519-
		819001 40X CONTRACTUAL SERVICES-GENERAL					
		417 ADVERTISING		28,750			28,750-
		451 NON OVERNIGHT TRVL EXP-GENERAL		715			715-
		496 ALLOWANCES TO PARTICIPANTS				1,550	1,550
		SUBTOTAL FOR OTHR SER&CHR		158,984		1,550	157,434-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,252		224,987	207,735
		615 PRINTING CONTRACTS		44,427			44,427-
		660 ECONOMIC DEVELOPMENT				660	660
		671 TRAINING PRGM CITY EMPLOYEES		767		4,000	3,233
		SUBTOTAL FOR CNTRCTL SVCS		62,446		229,647	167,201
		SUBTOTAL FOR BUDGET CODE 2118		226,119		243,165	17,046
BUDGET CODE: 2120 STI Surveillance - Central/All Boroughs							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,807		10,807	
		SUBTOTAL FOR OTHR SER&CHR		10,807		10,807	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		405		405	
		SUBTOTAL FOR CNTRCTL SVCS		405		405	
		SUBTOTAL FOR BUDGET CODE 2120		11,212		11,212	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2121 STI Treatment - Central/All Boroughs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,103		7,645	22,458-
		101 PRINTING SUPPLIES		3,307		27,401	24,094
		107 MEDICAL,SURGICAL & LAB SUPPLY		622,473		1,226,507	604,034
		117 POSTAGE		568			568-
		199 DATA PROCESSING SUPPLIES		38,095			38,095-
		SUBTOTAL FOR SUPPLYS&MATL		694,546		1,261,553	567,007
30 PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		4,800			4,800-
		307 MEDICAL,SURGICAL & LAB EQUIP		31,113		8,613	22,500-
		314 OFFICE FURITURE		15,404			15,404-
		315 OFFICE EQUIPMENT		471			471-
		319 SECURITY EQUIPMENT		55,421			55,421-
		332 PURCH DATA PROCESSING EQUIPT		39,300		15,000	24,300-
		337 BOOKS-OTHER		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		151,509		23,613	127,896-
40 OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		921,786			921,786-
		400 CONTRACTUAL SERVICES-GENERAL		38,335		95,542	57,207
		403 OFFICE SERVICES		30,841		10,824	20,017-
		490 SPECIAL SERVICES		1,200			1,200-
		496 ALLOWANCES TO PARTICIPANTS		4,212		5,792	1,580
		SUBTOTAL FOR OTHR SER&CHR		996,374		112,158	884,216-
60 CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		647,307		2,124,640	1,477,333
		608 MAINT & REP GENERAL	5	12,175	5		12,175-
		615 PRINTING CONTRACTS		295			295-
		619 SECURITY SERVICES		776			776-
		671 TRAINING PRGM CITY EMPLOYEES		4,000			4,000-
		676 MAINT & OPER OF INFRASTRUCTURE		180,935			180,935-
		686 PROF SERV OTHER		680,105		125,000	555,105-
		SUBTOTAL FOR CNTRCTL SVCS	5	1,525,593	5	2,249,640	724,047
		SUBTOTAL FOR BUDGET CODE 2121	5	3,368,022	5	3,646,964	278,942
BUDGET CODE: 2130 TB Reimbursement/Hospitalization							
50 SOCIAL SERV		515 PAYMTS FOR TUBERCULOSIS TRTMNT		67,257		67,257	
		SUBTOTAL FOR SOCIAL SERV		67,257		67,257	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2130				67,257		67,257	
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,900			4,900-
		107 MEDICAL,SURGICAL & LAB SUPPLY		195,876		284,829	88,953
		110 FOOD & FORAGE SUPPLIES				2,000	2,000
		117 POSTAGE		1,500		5,113	3,613
		199 DATA PROCESSING SUPPLIES		21,433		16,221	5,212-
SUBTOTAL FOR SUPPLYS&MATL				223,709		308,163	84,454
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,372			4,372-
		332 PURCH DATA PROCESSING EQUIPT		81			81-
		337 BOOKS-OTHER		1,891		2,000	109
SUBTOTAL FOR PROPTY&EQUIP				6,344		2,000	4,344-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		400 CONTRACTUAL SERVICES-GENERAL				11,410	11,410
		403 OFFICE SERVICES		4,385		4,385	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		454 OVERNIGHT TRVL EXP-SPECIAL				5,980	5,980
SUBTOTAL FOR OTHR SER&CHR				14,885		21,775	6,890
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		97,205			97,205-
		608 MAINT & REP GENERAL		4,702		6,439	1,737
		660 ECONOMIC DEVELOPMENT				4,908	4,908
		671 TRAINING PRGM CITY EMPLOYEES		30,350		7,502	22,848-
		686 PROF SERV OTHER		344,918		371,326	26,408
SUBTOTAL FOR CNTRCTL SVCS				477,175		390,175	87,000-
SUBTOTAL FOR BUDGET CODE 2140				722,113		722,113	
BUDGET CODE: 2150 HIV Surveillance & Research							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,022		3,039	2,017
		107 MEDICAL,SURGICAL & LAB SUPPLY		222,784		308,762	85,978
		117 POSTAGE		500		607	107
		199 DATA PROCESSING SUPPLIES		79,401		50,000	29,401-
SUBTOTAL FOR SUPPLYS&MATL				303,707		362,408	58,701

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT				1,790		1,790
			332 PURCH DATA PROCESSING EQUIPT		25,700		65,500		39,800
			SUBTOTAL FOR PROPTY&EQUIP		25,700		67,290		41,590
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		44,819		3,092,844		3,048,025
		403	OFFICE SERVICES		17,000		15,173		1,827-
		412	RENTALS OF MISC.EQUIP				923		923
		417	ADVERTISING		4,900				4,900-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		569		4,249		3,680
		454	OVERNIGHT TRVL EXP-SPECIAL		2,015		2,015		
			SUBTOTAL FOR OTHR SER&CHR		4,374,884		4,295,785		79,099-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	13,622,505	15	13,762,162		139,657
			608 MAINT & REP GENERAL	5		5	2,395		2,395
			622 TEMPORARY SERVICES				3,238		3,238
			686 PROF SERV OTHER		6,258,654		6,406,500		147,846
			SUBTOTAL FOR CNTRCTL SVCS	20	19,881,159	20	20,174,295		293,136
			SUBTOTAL FOR BUDGET CODE 2150	20	24,585,450	20	24,899,778		314,328
			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		38,500		100,000		61,500
			110 FOOD & FORAGE SUPPLIES		2,737		50,000		47,263
			199 DATA PROCESSING SUPPLIES		45,700		80,000		34,300
			SUBTOTAL FOR SUPPLYS&MATL		86,937		230,000		143,063
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		24,631		80,000		55,369
			SUBTOTAL FOR PROPTY&EQUIP		24,631		80,000		55,369

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		100			100-
		454 OVERNIGHT TRVL EXP-SPECIAL		800			800-
		SUBTOTAL FOR OTHR SER&CHR		900			900-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,861		402,380	376,519
		671 TRAINING PRGM CITY EMPLOYEES		1,500		15,000	13,500
		686 PROF SERV OTHER		153,515		45,000	108,515-
		SUBTOTAL FOR CNTRCTL SVCS		180,876		462,380	281,504
		SUBTOTAL FOR BUDGET CODE 2172		293,344		772,380	479,036
BUDGET CODE: 2174 Emergency Preparedness							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,895			3,895-
		199 DATA PROCESSING SUPPLIES		54,177		35,000	19,177-
		SUBTOTAL FOR SUPPLYS&MATL		58,072		35,000	23,072-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,998			45,998-
		332 PURCH DATA PROCESSING EQUIPT		8,602			8,602-
		337 BOOKS-OTHER		286			286-
		SUBTOTAL FOR PROPTY&EQUIP		54,886			54,886-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		200			200-
		SUBTOTAL FOR OTHR SER&CHR		200			200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		981,351		904,669	76,682-
		608 MAINT & REP GENERAL		37,568		125,000	87,432
		671 TRAINING PRGM CITY EMPLOYEES		32,000		40,000	8,000
		686 PROF SERV OTHER		440,464		500,000	59,536
		SUBTOTAL FOR CNTRCTL SVCS		1,491,383		1,569,669	78,286
		SUBTOTAL FOR BUDGET CODE 2174		1,604,541		1,604,669	128
BUDGET CODE: 3199 Disease Control Administrative Indirect							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		49,719		100,000	50,281
		686 PROF SERV OTHER		50,281			50,281-
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 3199		100,000		100,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3219 Statewide Health Information Network NY							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		134,103			134,103-
		SUBTOTAL FOR OTHR SER&CHR		134,103			134,103-
		SUBTOTAL FOR BUDGET CODE 3219		134,103			134,103-
BUDGET CODE: 3228 Expanded Partner Services							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,750			2,750-
		SUBTOTAL FOR OTHR SER&CHR		2,750			2,750-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,235			2,235-
		613 DATA PROCESSING EQUIPMENT		3,120			3,120-
		SUBTOTAL FOR CNTRCTL SVCS		5,355			5,355-
		SUBTOTAL FOR BUDGET CODE 3228		8,105			8,105-
BUDGET CODE: 3258 1509 Brooklyn HIV Prevention & Care							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		10,414		164,507	154,093
		SUBTOTAL FOR OTHR SER&CHR		10,414		164,507	154,093
60 CNTRCTL SVCS		686 PROF SERV OTHER		104,398		1,147,290	1,042,892
		SUBTOTAL FOR CNTRCTL SVCS		104,398		1,147,290	1,042,892
		SUBTOTAL FOR BUDGET CODE 3258		114,812		1,311,797	1,196,985
BUDGET CODE: 3447 PC4PrEP: Integrating PrEP into Prim.Cre							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		935			935-
		SUBTOTAL FOR OTHR SER&CHR		935			935-
		SUBTOTAL FOR BUDGET CODE 3447		935			935-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		2,422,017		1,649,988	772,029-
		199 DATA PROCESSING SUPPLIES		223,070		114,000	109,070-
		SUBTOTAL FOR SUPPLYS&MATL		2,645,087		1,763,988	881,099-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		100,000		50,000		50,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000		50,000		50,000-
40		OTHR SER&CHR						
	260001	40X CONTRACTUAL SERVICES-GENERAL		18,579				18,579-
	819001	40X CONTRACTUAL SERVICES-GENERAL		509,076				509,076-
		400 CONTRACTUAL SERVICES-GENERAL		40		519,076		519,036
		417 ADVERTISING		30,504				30,504-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,662		2,268		4,394-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		42,226		48,145		5,919
		499 OTHER EXPENSES - GENERAL		1,105,862		3,500,993		2,395,131
		SUBTOTAL FOR OTHR SER&CHR		1,732,949		4,070,482		2,337,533
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		24,620				24,620-
		613 DATA PROCESSING EQUIPMENT		31,200		35,100		3,900
		615 PRINTING CONTRACTS		75,000		25,000		50,000-
		671 TRAINING PRGM CITY EMPLOYEES		111,000		60,000		51,000-
		686 PROF SERV OTHER		10,971,671		6,889,218		4,082,453-
		SUBTOTAL FOR CNTRCTL SVCS		11,213,491		7,009,318		4,204,173-
		SUBTOTAL FOR BUDGET CODE 3458		15,691,527		12,893,788		2,797,739-
		BUDGET CODE: 3488 Capacity Building Assist High Impact HIV						
10		SUPPLYS&MATL						
		117 POSTAGE		500		500		
		199 DATA PROCESSING SUPPLIES		5,070				5,070-
		SUBTOTAL FOR SUPPLYS&MATL		5,570		500		5,070-
40		OTHR SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		74,090		66,490		7,600-
		499 OTHER EXPENSES - GENERAL		217,246		150,673		66,573-
		SUBTOTAL FOR OTHR SER&CHR		291,336		217,163		74,173-
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		5,472		5,472		
		615 PRINTING CONTRACTS		1,381		1,381		
		686 PROF SERV OTHER		450,858		212,942		237,916-
		SUBTOTAL FOR CNTRCTL SVCS		457,711		219,795		237,916-
		SUBTOTAL FOR BUDGET CODE 3488		754,617		437,458		317,159-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 3528 HIV Partner Notification Program-NYS								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				
					91,947		187,226	95,279
				SUBTOTAL FOR OTHR SER&CHR	91,947		187,226	95,279
				SUBTOTAL FOR BUDGET CODE 3528	91,947		187,226	95,279
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		700		1,287	587
				SUBTOTAL FOR SUPPLYS&MATL	6,700		11,938	5,238
40	OTHR	SER&CHR	403	OFFICE SERVICES			1,000	1,000
			451	NON OVERNIGHT TRVL EXP-GENERAL			186	186
			454	OVERNIGHT TRVL EXP-SPECIAL	3,670		10,000	6,330
				SUBTOTAL FOR OTHR SER&CHR	3,670		11,186	7,516
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	21,042,721		21,313,529	270,808
			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	347,000		81,862	265,138-
				SUBTOTAL FOR CNTRCTL SVCS	21,391,321		21,417,791	26,470
				SUBTOTAL FOR BUDGET CODE 3538	21,401,691		21,440,915	39,224
BUDGET CODE: 3618 Ryan White								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,000		8,000	4,000-
		110	FOOD & FORAGE SUPPLIES		28,141		17,416	10,725-
		117	POSTAGE		100			100-
		199	DATA PROCESSING SUPPLIES		22,988			22,988-
				SUBTOTAL FOR SUPPLYS&MATL	63,229		25,416	37,813-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		62,754		38,050	24,704-
				SUBTOTAL FOR PROPTY&EQUIP	62,754		38,050	24,704-
40	OTHR	SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL				
			072001	40X CONTRACTUAL SERVICES-GENERAL				

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	226001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		3,177,354				3,177,354-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,943,015		2,943,016		1
		451	NON OVERNIGHT TRVL EXP-GENERAL		19,426		11,070		8,356-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,001				2,001-
		454	OVERNIGHT TRVL EXP-SPECIAL		14,824		23,696		8,872
		496	ALLOWANCES TO PARTICIPANTS		3,080		3,080		
		499	OTHER EXPENSES - GENERAL		207,438		225,206		17,768
	SUBTOTAL FOR OTHR SER&CHR				6,367,138		3,206,068		3,161,070-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		159,127		84,302		74,825-
			613 DATA PROCESSING EQUIPMENT		16,300		16,300		
			615 PRINTING CONTRACTS		1,000		500		500-
			651 AIDS SERVICES		130,897,384		81,717,747		49,179,637-
			686 PROF SERV OTHER		176,986		132,936		44,050-
	SUBTOTAL FOR CNTRCTL SVCS				131,250,797		81,951,785		49,299,012-
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				137,743,918		85,223,319		52,520,599-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,340		2,857		517
			107 MEDICAL,SURGICAL & LAB SUPPLY		26,980				26,980-
			117 POSTAGE		1,660		45,595		43,935
			199 DATA PROCESSING SUPPLIES		1,097		1,097		
	SUBTOTAL FOR SUPPLYS&MATL				32,077		49,549		17,472
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,000		6,000		
	SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,860		159,936		146,076
			454 OVERNIGHT TRVL EXP-SPECIAL		4,824		2,432		2,392-
			496 ALLOWANCES TO PARTICIPANTS		1,025		3,025		2,000
			499 OTHER EXPENSES - GENERAL		24,798		77,381		52,583
	SUBTOTAL FOR OTHR SER&CHR				44,507		242,774		198,267
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,560		2,860		1,300

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		220,653			220,653-
		SUBTOTAL FOR CNTRCTL SVCS		222,213		2,860	219,353-
		SUBTOTAL FOR BUDGET CODE 3657		304,797		301,183	3,614-
BUDGET CODE: 3658 HIV Surveillance							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,059		959	2,100-
		199 DATA PROCESSING SUPPLIES		1,033		1,033	
		SUBTOTAL FOR SUPPLYS&MATL		4,092		1,992	2,100-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		400			400-
		SUBTOTAL FOR PROPTY&EQUIP		400			400-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		11,466		5,056	6,410-
		454 OVERNIGHT TRVL EXP-SPECIAL		17,181		18,054	873
		499 OTHER EXPENSES - GENERAL		154,853		669,418	514,565
		SUBTOTAL FOR OTHR SER&CHR		183,500		692,528	509,028
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1	22,620	1	28,080	5,460
		615 PRINTING CONTRACTS		9,900			9,900-
		SUBTOTAL FOR CNTRCTL SVCS	1	32,520	1	28,080	4,440-
		SUBTOTAL FOR BUDGET CODE 3658	1	220,512	1	722,600	502,088
BUDGET CODE: 3698 Morbidity and Risk Behavior							
10		SUPPLYS&MATL 117 POSTAGE		500		1,000	500
		199 DATA PROCESSING SUPPLIES		25,300			25,300-
		SUBTOTAL FOR SUPPLYS&MATL		25,800		1,000	24,800-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL				6,875	6,875
		454 OVERNIGHT TRVL EXP-SPECIAL		2,456		2,456	
		496 ALLOWANCES TO PARTICIPANTS				26,975	26,975
		499 OTHER EXPENSES - GENERAL		140,806		138,274	2,532-
		SUBTOTAL FOR OTHR SER&CHR		143,262		174,580	31,318
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		11,180		9,180	2,000-
		613 DATA PROCESSING EQUIPMENT		7,800		7,800	
		686 PROF SERV OTHER		17,550			17,550-
		SUBTOTAL FOR CNTRCTL SVCS		36,530		16,980	19,550-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3698				205,592		192,560	13,032-
BUDGET CODE: 3718 STD-FED							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		19,995			19,995-
SUBTOTAL FOR SUPPLYS&MATL				19,995			19,995-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,100			2,100-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,140		5,922	1,782
		499 OTHER EXPENSES - GENERAL		51,618		223,629	172,011
SUBTOTAL FOR OTHR SER&CHR				57,858		229,551	171,693
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		53,559			53,559-
		671 TRAINING PRGM CITY EMPLOYEES	1	10,862	1		10,862-
		686 PROF SERV OTHER	2	612,883	2	258,600	354,283-
SUBTOTAL FOR CNTRCTL SVCS			3	677,304	3	258,600	418,704-
SUBTOTAL FOR BUDGET CODE 3718			3	755,157	3	488,151	267,006-
BUDGET CODE: 3727 NACCHO Innov. in Congenital Syphilis							
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,298			1,298-
SUBTOTAL FOR PROPTY&EQUIP				1,298			1,298-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,154			2,154-
SUBTOTAL FOR OTHR SER&CHR				2,154			2,154-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,402			13,402-
SUBTOTAL FOR CNTRCTL SVCS				13,402			13,402-
SUBTOTAL FOR BUDGET CODE 3727				16,854			16,854-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,520			2,520-
SUBTOTAL FOR SUPPLYS&MATL				2,520			2,520-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		8,485		960	7,525-
SUBTOTAL FOR PROPTY&EQUIP				8,485		960	7,525-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		350			350-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,550		3,120	1,570
		499 OTHER EXPENSES - GENERAL		44,479		42,312	2,167-
		SUBTOTAL FOR OTHR SER&CHR		46,379		45,432	947-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,000		10,000	25,000-
		613 DATA PROCESSING EQUIPMENT		825			825-
		671 TRAINING PRGM CITY EMPLOYEES		11,052		3,828	7,224-
		686 PROF SERV OTHER		8,226		18,750	10,524
		SUBTOTAL FOR CNTRCTL SVCS		55,103		32,578	22,525-
		SUBTOTAL FOR BUDGET CODE 3778		112,487		78,970	33,517-
BUDGET CODE: 3818 TUBERCULOSIS-FED							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		17,750		17,750	
		SUBTOTAL FOR PROPTY&EQUIP		17,750		17,750	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,100		2,100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,200		13,200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,710		3,000	710-
		454 OVERNIGHT TRVL EXP-SPECIAL		32,286		23,400	8,886-
		499 OTHER EXPENSES - GENERAL		209,826		580,145	370,319
		SUBTOTAL FOR OTHR SER&CHR		261,122		621,845	360,723
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		283,021		228,800	54,221-
		SUBTOTAL FOR CNTRCTL SVCS		283,021		228,800	54,221-
		SUBTOTAL FOR BUDGET CODE 3818		561,893		868,395	306,502
BUDGET CODE: 3888 Hospital Prep. & Responses							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
		499 OTHER EXPENSES - GENERAL		15,870		194,734	178,864
		SUBTOTAL FOR OTHR SER&CHR		19,870		198,734	178,864
		SUBTOTAL FOR BUDGET CODE 3888		19,870		198,734	178,864
BUDGET CODE: 3912 GIARDIA PROJECT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		746			746-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		6,991		991	6,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,000		2,000	4,000-
		117 POSTAGE		3,263		7,300	4,037
		SUBTOTAL FOR SUPPLYS&MATL		17,000		10,291	6,709-
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				600	600
		SUBTOTAL FOR OTHR SER&CHR				1,600	1,600
60 CNTRCTL SVCS		615 PRINTING CONTRACTS				3,809	3,809
		671 TRAINING PRGM CITY EMPLOYEES				3,000	3,000
		686 PROF SERV OTHER		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000		6,809	3,809
		SUBTOTAL FOR BUDGET CODE 3912		20,000		20,000	
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000	5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,760		15,025	265
		199 DATA PROCESSING SUPPLIES		700			700-
		SUBTOTAL FOR SUPPLYS&MATL		15,460		20,025	4,565
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		28,400		14,938	13,462-
		SUBTOTAL FOR PROPTY&EQUIP		28,400		14,938	13,462-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				40,000	40,000
		417 ADVERTISING		340,164		454,920	114,756
		451 NON OVERNIGHT TRVL EXP-GENERAL				665	665
		454 OVERNIGHT TRVL EXP-SPECIAL				46,610	46,610
		499 OTHER EXPENSES - GENERAL				1,393,457	1,393,457
		SUBTOTAL FOR OTHR SER&CHR		360,164		1,935,652	1,575,488
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	192,900	1	32,150	160,750-
		686 PROF SERV OTHER	1	1,907,286	1	843,027	1,064,259-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			2	2,100,186	2	875,177	1,225,009-
SUBTOTAL FOR BUDGET CODE 3918			2	2,504,210	2	2,845,792	341,582
BUDGET CODE: 4219 Public Health Emergency Prep. & Response							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,919		23,919	
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000	
		499 OTHER EXPENSES - GENERAL		4,871		1,463,305	1,458,434
SUBTOTAL FOR OTHR SER&CHR				43,790		1,502,224	1,458,434
SUBTOTAL FOR BUDGET CODE 4219				43,790		1,502,224	1,458,434
BUDGET CODE: 4288 Program Refinements to Optimize Model							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10			10-
SUBTOTAL FOR SUPPLYS&MATL				10			10-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,672			1,672-
		499 OTHER EXPENSES - GENERAL		16,856			16,856-
SUBTOTAL FOR OTHR SER&CHR				18,528			18,528-
60 CNTRCTL SVCS		686 PROF SERV OTHER		19,440			19,440-
SUBTOTAL FOR CNTRCTL SVCS				19,440			19,440-
SUBTOTAL FOR BUDGET CODE 4288				37,978			37,978-
BUDGET CODE: 4298 HIV Center for Clinical and Behavioral							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		220			220-
SUBTOTAL FOR SUPPLYS&MATL				220			220-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,484			1,484-
SUBTOTAL FOR OTHR SER&CHR				1,484			1,484-
SUBTOTAL FOR BUDGET CODE 4298				1,704			1,704-
BUDGET CODE: 4368 Bio Watch Lab Support							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		12,490			12,490-
SUBTOTAL FOR SUPPLYS&MATL				12,490			12,490-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		13,939				13,939-
		SUBTOTAL FOR CNTRCTL SVCS		13,939				13,939-
		SUBTOTAL FOR BUDGET CODE 4368		26,429				26,429-
BUDGET CODE: 4528 State Homeland Security Grant FFY2017								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,248				37,248-
		SUBTOTAL FOR PROPTY&EQUIP		37,248				37,248-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		150				150-
		499 OTHER EXPENSES - GENERAL		80,727				80,727-
		SUBTOTAL FOR OTHR SER&CHR		80,877				80,877-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		657				657-
		686 PROF SERV OTHER		35,083				35,083-
		SUBTOTAL FOR CNTRCTL SVCS		35,740				35,740-
		SUBTOTAL FOR BUDGET CODE 4528		153,865				153,865-
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-
		499 OTHER EXPENSES - GENERAL		75,444				75,444-
		SUBTOTAL FOR OTHR SER&CHR		154,797				154,797-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,240				6,240-
		615 PRINTING CONTRACTS		5,300				5,300-
		686 PROF SERV OTHER		179,756				179,756-
		SUBTOTAL FOR CNTRCTL SVCS		191,296				191,296-
		SUBTOTAL FOR BUDGET CODE 4628		346,093				346,093-
BUDGET CODE: 4668 Improving Prev Sys to Reduce Disparities								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		24,897				24,897-
		199 DATA PROCESSING SUPPLIES		4,029				4,029-
		SUBTOTAL FOR SUPPLYS&MATL		28,926				28,926-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,650			1,650-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,155			13,155-
		499 OTHER EXPENSES - GENERAL		25,940			25,940-
		SUBTOTAL FOR OTHR SER&CHR		40,745			40,745-
		SUBTOTAL FOR BUDGET CODE 4668		69,671			69,671-
BUDGET CODE: 4688 Planning to Support Ending the HIV Epi							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		294			294-
		499 OTHER EXPENSES - GENERAL		9,030			9,030-
		SUBTOTAL FOR OTHR SER&CHR		9,324			9,324-
60 CNTRCTL SVCS		686 PROF SERV OTHER		22,771			22,771-
		SUBTOTAL FOR CNTRCTL SVCS		22,771			22,771-
		SUBTOTAL FOR BUDGET CODE 4688		32,095			32,095-
BUDGET CODE: 4759 Improving Hepatitis B and C Care Cascade							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,045			5,045-
		499 OTHER EXPENSES - GENERAL		98,494		79,505	18,989-
		SUBTOTAL FOR OTHR SER&CHR		103,539		79,505	24,034-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		553,764		349,733	204,031-
		SUBTOTAL FOR CNTRCTL SVCS		553,764		349,733	204,031-
		SUBTOTAL FOR BUDGET CODE 4759		657,303		429,238	228,065-
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,894		6,894	
		107 MEDICAL,SURGICAL & LAB SUPPLY		610,634		543,114	67,520-
		117 POSTAGE		89,958		39,258	50,700-
		199 DATA PROCESSING SUPPLIES		3,088		2,388	700-
		SUBTOTAL FOR SUPPLYS&MATL		710,574		591,654	118,920-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		46,150			46,150-
		SUBTOTAL FOR PROPTY&EQUIP		46,150			46,150-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		19,000				19,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL		139,136				139,136-
			400 CONTRACTUAL SERVICES-GENERAL		500		800		300
			403 OFFICE SERVICES		9,000				9,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,200		3,200		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		14,054				14,054-
			454 OVERNIGHT TRVL EXP-SPECIAL		56,370		47,214		9,156-
			496 ALLOWANCES TO PARTICIPANTS		8,000		8,000		
			499 OTHER EXPENSES - GENERAL		374,142		1,060,084		685,942
			SUBTOTAL FOR OTHR SER&CHR		623,402		1,119,298		495,896
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,026,892		1,064,638		962,254-
			608 MAINT & REP GENERAL		81,360		81,360		
			613 DATA PROCESSING EQUIPMENT		11,769		15,125		3,356
			615 PRINTING CONTRACTS		45,937				45,937-
			660 ECONOMIC DEVELOPMENT		6,000				6,000-
			671 TRAINING PRGM CITY EMPLOYEES		12,916		1,826		11,090-
			686 PROF SERV OTHER		222,312				222,312-
			SUBTOTAL FOR CNTRCTL SVCS		2,407,186		1,162,949		1,244,237-
			SUBTOTAL FOR BUDGET CODE 4778		3,787,312		2,873,901		913,411-
BUDGET CODE:	4788	ACA: BUILDING & STRNGTHNING ELC	PPHF						
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			1			1-
			SUBTOTAL FOR SUPPLYS&MATL			1			1-
			SUBTOTAL FOR BUDGET CODE 4788			1			1-
BUDGET CODE:	4828	GENOMIC EPI OF GONORRHOEAE							
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		3,368				3,368-
			SUBTOTAL FOR SUPPLYS&MATL		3,368				3,368-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
			SUBTOTAL FOR BUDGET CODE 4828		8,368				8,368-
BUDGET CODE:	4849	Hepatitis B Surveillance-Based Care							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,427				7,427-	
		SUBTOTAL FOR OTHR SER&CHR		7,427				7,427-	
		SUBTOTAL FOR BUDGET CODE 4849		7,427				7,427-	
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: 4888 Jurisdictional Approach to Curing Hep C									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				278		278	
		454 OVERNIGHT TRVL EXP-SPECIAL				5,224		5,224	
		499 OTHER EXPENSES - GENERAL				78,316		78,316	
		SUBTOTAL FOR OTHR SER&CHR				83,818		83,818	
		SUBTOTAL FOR BUDGET CODE 4888				83,818		83,818	
BUDGET CODE: 4968 Strategies to Scale Up Prep Availiabilty									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,084				1,084-	
		SUBTOTAL FOR OTHR SER&CHR		1,084				1,084-	
		SUBTOTAL FOR BUDGET CODE 4968		1,084				1,084-	
BUDGET CODE: 4978 Ending the HIV Epidemic:Ryan White									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		9,612				9,612-	
		199 DATA PROCESSING SUPPLIES		24,646				24,646-	
		SUBTOTAL FOR SUPPLYS&MATL		34,258				34,258-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		24,000				24,000-	
		SUBTOTAL FOR PROPTY&EQUIP		24,000				24,000-	
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		11,300				11,300-	
		499 OTHER EXPENSES - GENERAL		102,399				102,399-	
		SUBTOTAL FOR OTHR SER&CHR		113,699				113,699-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		752,582					752,582-
		613 DATA PROCESSING EQUIPMENT		8,580					8,580-
		615 PRINTING CONTRACTS		55,000					55,000-
		686 PROF SERV OTHER		5,651,190					5,651,190-
		SUBTOTAL FOR CNTRCTL SVCS		6,467,352					6,467,352-
		SUBTOTAL FOR BUDGET CODE 4978		6,639,309					6,639,309-
BUDGET CODE: 4988 Novel Strategies for Reducing Barriers									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		7,690					7,690-
		SUBTOTAL FOR OTHR SER&CHR		7,690					7,690-
		SUBTOTAL FOR BUDGET CODE 4988		7,690					7,690-
BUDGET CODE: 9912 City Council U/A 112									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL		374,211					374,211-
		SUBTOTAL FOR OTHR SER&CHR		374,211					374,211-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,615,947		14,444,180			828,233
		655 MENTAL HYGIENE SERVICES		15,485					15,485-
		SUBTOTAL FOR CNTRCTL SVCS		13,631,432		14,444,180			812,748
		SUBTOTAL FOR BUDGET CODE 9912		14,005,643		14,444,180			438,537
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			58	711,964,250	54	341,490,980	4-		370,473,270-
TOTAL FOR DISEASE CONTROL - OTPS			89	718,980,453	85	344,883,318	4-		374,097,135-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,391,531	718,980,453	1,180,581	344,883,318	374,097,135-
FINANCIAL PLAN SAVINGS		3,161,704		3,161,704	
APPROPRIATION		722,142,157		348,045,022	374,097,135-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,319,096		47,467,497	148,401
OTHER CATEGORICAL		814,385		664,750	149,635-
CAPITAL FUNDS - I.F.A.					
STATE		9,577,824		6,375,737	3,202,087-
FEDERAL - C.D.					
FEDERAL - OTHER		664,410,852		293,517,038	370,893,814-
INTRA-CITY SALES		20,000		20,000	
TOTAL		722,142,157		348,045,022	374,097,135-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9913 City Council U/A 113							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,645,510		7,615,937	1,029,573-
		686 PROF SERV OTHER		138,000			138,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,783,510		7,615,937	1,167,573-
		SUBTOTAL FOR BUDGET CODE 9913		8,783,510		7,615,937	1,167,573-
		TOTAL FOR		8,783,510		7,615,937	1,167,573-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 3158 Our Town							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		10,529			10,529-
		SUBTOTAL FOR OTHR SER&CHR		10,529			10,529-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		67,253			67,253-
		SUBTOTAL FOR CNTRCTL SVCS		67,253			67,253-
		SUBTOTAL FOR BUDGET CODE 3158		77,782			77,782-
BUDGET CODE: 3181 Center for Health Equity							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,070,000			1,070,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,070,000			1,070,000-
		SUBTOTAL FOR BUDGET CODE 3181		1,070,000			1,070,000-
		TOTAL FOR ADMINISTRATION		1,147,782			1,147,782-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 3141 Newborn Home Visiting Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,273		126,697	83,424

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY				6,024	6,024
		199 DATA PROCESSING SUPPLIES		10,425		533	9,892-
		SUBTOTAL FOR SUPPLYS&MATL		53,698		133,254	79,556
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		4,000			4,000-
		332 PURCH DATA PROCESSING EQUIPT		6,000			6,000-
		337 BOOKS-OTHER				4,700	4,700
		SUBTOTAL FOR PROPTY&EQUIP		10,000		4,700	5,300-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				32,140	32,140
		412 RENTALS OF MISC.EQUIP				2,656	2,656
		417 ADVERTISING				4,232	4,232
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		3,823	2,323
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,334	10,334
		454 OVERNIGHT TRVL EXP-SPECIAL				571	571
		496 ALLOWANCES TO PARTICIPANTS				19,000	19,000
		SUBTOTAL FOR OTHR SER&CHR		1,500		72,756	71,256
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		398,765		517,755	118,990
		613 DATA PROCESSING EQUIPMENT		427			427-
		633 TRANSPORTATION EXPENDITURES		18,636			18,636-
		671 TRAINING PRGM CITY EMPLOYEES		8,233		5,000	3,233-
		686 PROF SERV OTHER		157,911		10,262	147,649-
		SUBTOTAL FOR CNTRCTL SVCS		583,972		533,017	50,955-
		SUBTOTAL FOR BUDGET CODE 3141		649,170		743,727	94,557
		TOTAL FOR DISTRICT SERVICES		649,170		743,727	94,557
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 3100 FCH Administration							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		32,036		54,526	22,490
		110 FOOD & FORAGE SUPPLIES		1,088			1,088-
		117 POSTAGE		2,000		3,000	1,000
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		40,124		62,526	22,402

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	INC/DEC	
					# CNTRCT AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			115,547
		302	TELECOMMUNICATIONS EQUIPMENT		2,000	
		314	OFFICE FURITURE		500	
		315	OFFICE EQUIPMENT		1,000	
		332	PURCH DATA PROCESSING EQUIPT		3,000	128
		337	BOOKS-OTHER		3,959	959-
		SUBTOTAL FOR PROPTY&EQUIP		61,038	175,754	114,716
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		61,355	51,963
		402	TELEPHONE & OTHER COMMUNICATNS		500	
		403	OFFICE SERVICES		2,000	500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000	3,000
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000	
		490	SPECIAL SERVICES		1,500	1,500-
		SUBTOTAL FOR OTHR SER&CHR		17,892	70,855	52,963
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		42,473	42,473-
		602	TELECOMMUNICATIONS MAINT		3,000	
		612	OFFICE EQUIPMENT MAINTENANCE		700	
		613	DATA PROCESSING EQUIPMENT	1	10,125	10,125
		615	PRINTING CONTRACTS		5,000	
		622	TEMPORARY SERVICES		6,000	
		624	CLEANING SERVICES		500	
		633	TRANSPORTATION EXPENDITURES	1	4,040	1,500
		660	ECONOMIC DEVELOPMENT		2,000	
		671	TRAINING PRGM CITY EMPLOYEES		1,000	
		686	PROF SERV OTHER		52,300	20,741-
		SUBTOTAL FOR CNTRCTL SVCS		2	127,138	65,754-
		SUBTOTAL FOR BUDGET CODE 3100		2	246,192	124,327
BUDGET CODE: 3102 Child Hlth Dev & DC/Special Programs						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500	250-
		SUBTOTAL FOR SUPPLYS&MATL			500	250-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		492,230	490,150-
		337	BOOKS-OTHER		10,193	250
		SUBTOTAL FOR PROPTY&EQUIP			502,423	500,093-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	260001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		105,000			105,000-	
		400	CONTRACTUAL SERVICES-GENERAL		1,171,549		58,264	1,113,285-	
		403	OFFICE SERVICES		6,940			6,940-	
		454	OVERNIGHT TRVL EXP-SPECIAL		184			184-	
		490	SPECIAL SERVICES		1,500			1,500-	
			SUBTOTAL FOR OTHR SER&CHR		1,285,173		58,264	1,226,909-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		298,762		486,892	188,130	
		660	ECONOMIC DEVELOPMENT		67,983			67,983-	
		671	TRAINING PRGM CITY EMPLOYEES		20,300			20,300-	
		686	PROF SERV OTHER		217,095		844,500	627,405	
			SUBTOTAL FOR CNTRCTL SVCS		604,140		1,331,392	727,252	
			SUBTOTAL FOR BUDGET CODE 3102		2,392,236		1,392,236	1,000,000-	
BUDGET CODE: 3120 Maternity Infant Reproduction									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		45,856		9,000	36,856-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		19,368			19,368-	
		110	FOOD & FORAGE SUPPLIES		4,000			4,000-	
		117	POSTAGE		600		2,648	2,048	
		199	DATA PROCESSING SUPPLIES		7,568		5,074	2,494-	
			SUBTOTAL FOR SUPPLYS&MATL		77,392		16,722	60,670-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				156,861	156,861	
		302	TELECOMMUNICATIONS EQUIPMENT				107	107	
		314	OFFICE FURITURE		500		1,000	500	
		315	OFFICE EQUIPMENT				500	500	
		319	SECURITY EQUIPMENT				430	430	
		332	PURCH DATA PROCESSING EQUIPT		45,853		1,074	44,779-	
		337	BOOKS-OTHER		9,139		4,000	5,139-	
			SUBTOTAL FOR PROPTY&EQUIP		55,492		163,972	108,480	
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	260001	40X	CONTRACTUAL SERVICES-GENERAL		37,158			37,158-	
	819001	40X	CONTRACTUAL SERVICES-GENERAL		903,650			903,650-	
		400	CONTRACTUAL SERVICES-GENERAL		9,690		20,117	10,427	
		402	TELEPHONE & OTHER COMMUNICATNS				1,333	1,333	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			403 OFFICE SERVICES			500			1,500		1,000
			412 RENTALS OF MISC.EQUIP			156			10,742		10,586
			417 ADVERTISING			39,603			38,671		932-
			451 NON OVERNIGHT TRVL EXP-GENERAL						2,578		2,578
			452 NON OVERNIGHT TRVL EXP-SPECIAL						6,000		6,000
			454 OVERNIGHT TRVL EXP-SPECIAL			1,700			6,500		4,800
			490 SPECIAL SERVICES			5,100			1,000		4,100-
			496 ALLOWANCES TO PARTICIPANTS						7,519		7,519
			SUBTOTAL FOR OTHR SER&CHR			997,557			95,960		901,597-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			3,361,003			3,731,088		370,085
			615 PRINTING CONTRACTS			18,378			42,967		24,589
			622 TEMPORARY SERVICES						1,505		1,505
			624 CLEANING SERVICES						1,074		1,074
			660 ECONOMIC DEVELOPMENT			20,824					20,824-
			671 TRAINING PRGM CITY EMPLOYEES			64,182			17,945		46,237-
			686 PROF SERV OTHER	33		742,770	33		216,657		526,113-
			SUBTOTAL FOR CNTRCTL SVCS	33		4,207,157	33		4,011,236		195,921-
			SUBTOTAL FOR BUDGET CODE 3120	33		5,337,598	33		4,287,890		1,049,708-
BUDGET CODE: 3121 Nurse Family Partnership											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			8,666			2,000		6,666-
			107 MEDICAL,SURGICAL & LAB SUPPLY			5,790			2,500		3,290-
			SUBTOTAL FOR SUPPLYS&MATL			14,456			4,500		9,956-
30			PROPTY&EQUIP 314 OFFICE FURITURE			500			2,000		1,500
			332 PURCH DATA PROCESSING EQUIPT			64,750					64,750-
			SUBTOTAL FOR PROPTY&EQUIP			65,250			2,000		63,250-
40			OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL			96,154					96,154-
			400 CONTRACTUAL SERVICES-GENERAL			783			146,815		146,032
			451 NON OVERNIGHT TRVL EXP-GENERAL			25,897			8,064		17,833-
			SUBTOTAL FOR OTHR SER&CHR			122,834			154,879		32,045
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			606,062			3,513,989		2,907,927
			633 TRANSPORTATION EXPENDITURES			11,313			1,500		9,813-
			671 TRAINING PRGM CITY EMPLOYEES			15,327			10,000		5,327-
			686 PROF SERV OTHER			5,635,293			2,557,227		3,078,066-
			SUBTOTAL FOR CNTRCTL SVCS			6,267,995			6,082,716		185,279-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3121				6,470,535		6,244,095	226,440-
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS							
60 CNTRCTL SVCS		686 PROF SERV OTHER		22,756		1,281,948	1,259,192
SUBTOTAL FOR CNTRCTL SVCS				22,756		1,281,948	1,259,192
SUBTOTAL FOR BUDGET CODE 3124				22,756		1,281,948	1,259,192
BUDGET CODE: 3131 Asthma							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,357		3,357	
SUBTOTAL FOR CNTRCTL SVCS				3,357		3,357	
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		2,149,372		2,149,372	
SUBTOTAL FOR CNTRCTL SVCS				2,149,372		2,149,372	
SUBTOTAL FOR BUDGET CODE 3139				2,149,372		2,149,372	
BUDGET CODE: 3148 Preventing Maternal Deaths							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,269			1,269-
		499 OTHER EXPENSES - GENERAL		36,117		5,235	30,882-
SUBTOTAL FOR OTHR SER&CHR				37,386		5,235	32,151-
60 CNTRCTL SVCS		686 PROF SERV OTHER		258,891		34,036	224,855-
SUBTOTAL FOR CNTRCTL SVCS				258,891		34,036	224,855-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3148				296,277		39,271	257,006-
BUDGET CODE: 3151 Nurse Family Partnership in NYC Part 1							
40 OTHR SER&CHR		417 ADVERTISING		25,580			25,580-
		496 ALLOWANCES TO PARTICIPANTS		4,991			4,991-
		499 OTHER EXPENSES - GENERAL		5,772			5,772-
SUBTOTAL FOR OTHR SER&CHR				36,343			36,343-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,679			4,679-
		615 PRINTING CONTRACTS		3,119			3,119-
		671 TRAINING PRGM CITY EMPLOYEES		1,030			1,030-
SUBTOTAL FOR CNTRCTL SVCS				8,828			8,828-
SUBTOTAL FOR BUDGET CODE 3151				45,171			45,171-
BUDGET CODE: 3157 Universal Home Visiting							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				16,819,726	16,819,726
SUBTOTAL FOR CNTRCTL SVCS						16,819,726	16,819,726
SUBTOTAL FOR BUDGET CODE 3157						16,819,726	16,819,726
BUDGET CODE: 3160 School Based Health Centers							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		930,926			930,926-
SUBTOTAL FOR OTHR SER&CHR				930,926			930,926-
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,843,168		7,074,094	1,230,926
SUBTOTAL FOR CNTRCTL SVCS				5,843,168		7,074,094	1,230,926
SUBTOTAL FOR BUDGET CODE 3160				6,774,094		7,074,094	300,000
BUDGET CODE: 3170 SH Contractual Obligations: Nursing							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		9,899,654			9,899,654-
		400 CONTRACTUAL SERVICES-GENERAL				7,000,000	7,000,000
SUBTOTAL FOR OTHR SER&CHR				9,899,654		7,000,000	2,899,654-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				116,829	116,829
		686 PROF SERV OTHER		2,510,346		5,410,000	2,899,654

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS				2,510,346		5,526,829	3,016,483
SUBTOTAL FOR BUDGET CODE 3170				12,410,000		12,526,829	116,829
BUDGET CODE: 3172 School Health General Operating OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		11,593			11,593-
		100 SUPPLIES + MATERIALS - GENERAL		123,791		789,575	665,784
		101 PRINTING SUPPLIES				150	150
		107 MEDICAL,SURGICAL & LAB SUPPLY		81,285		528,971	447,686
		110 FOOD & FORAGE SUPPLIES		8,852			8,852-
		117 POSTAGE		33,982		38,000	4,018
		199 DATA PROCESSING SUPPLIES		70,521		62,500	8,021-
SUBTOTAL FOR SUPPLYS&MATL				330,024		1,419,196	1,089,172
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		29,682		7,133	22,549-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,864	864
		307 MEDICAL,SURGICAL & LAB EQUIP				61,000	61,000
		314 OFFICE FURITURE		260,457		3,000	257,457-
		315 OFFICE EQUIPMENT				3,973	3,973
		319 SECURITY EQUIPMENT				16,369	16,369
		332 PURCH DATA PROCESSING EQUIPT		75,000		75,000	
		337 BOOKS-OTHER		32,000		26,000	6,000-
SUBTOTAL FOR PROPTY&EQUIP				399,139		195,339	203,800-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		2,418,927			2,418,927-
		042001 40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
		260001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		1,196,400			1,196,400-
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		83,142		1,152,890	1,069,748
		402 TELEPHONE & OTHER COMMUNICATNS		12,000		12,300	300
		403 OFFICE SERVICES		2,200		2,300	100
		412 RENTALS OF MISC.EQUIP		14,112		156,000	141,888
		417 ADVERTISING		800			800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,471		89,362	71,891
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,874		42,348	37,474
		490 SPECIAL SERVICES		4,000		6,500	2,500
SUBTOTAL FOR OTHR SER&CHR				3,860,926		1,468,700	2,392,226-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		453,791		2,827,336		2,373,545
		602	TELECOMMUNICATIONS MAINT		16,500		21,000		4,500
		608	MAINT & REP GENERAL				32,346		32,346
		612	OFFICE EQUIPMENT MAINTENANCE				7,600		7,600
		613	DATA PROCESSING EQUIPMENT		11,990				11,990-
		615	PRINTING CONTRACTS		478,309		585,096		106,787
		622	TEMPORARY SERVICES		93,886		3,542		90,344-
		660	ECONOMIC DEVELOPMENT		25,725		24,510		1,215-
		671	TRAINING PRGM CITY EMPLOYEES		512,085		110,680		401,405-
		686	PROF SERV OTHER		422,190		1,031,334		609,144
			SUBTOTAL FOR CNTRCTL SVCS		2,014,476		4,643,444		2,628,968
			SUBTOTAL FOR BUDGET CODE 3172		6,604,565		7,726,679		1,122,114
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									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,171				5,171-
			SUBTOTAL FOR OTHR SER&CHR		5,171				5,171-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		470,370				470,370-
			SUBTOTAL FOR CNTRCTL SVCS		470,370				470,370-
			SUBTOTAL FOR BUDGET CODE 3175		475,541				475,541-
BUDGET CODE: 3178 School Health Mental Health									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		3,280		70,680		67,400
			SUBTOTAL FOR SUPPLYS&MATL		3,280		70,680		67,400
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				5,000		5,000
		332	PURCH DATA PROCESSING EQUIPT		1,880		26,880		25,000
		337	BOOKS-OTHER		500		72,000		71,500
			SUBTOTAL FOR PROPTY&EQUIP		2,380		103,880		101,500

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		4,000		90,000		86,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,089		50,000		48,911
			490 SPECIAL SERVICES				2,500		2,500
	SUBTOTAL FOR OTHR SER&CHR				30,089		142,500		112,411
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		86,250				86,250-
			615 PRINTING CONTRACTS		56				56-
			671 TRAINING PRGM CITY EMPLOYEES		165,250		7,500		157,750-
			686 PROF SERV OTHER		21,100				21,100-
	SUBTOTAL FOR CNTRCTL SVCS				272,656		7,500		265,156-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		16,155				16,155-
	SUBTOTAL FOR FXD MIS CHGS				16,155				16,155-
	SUBTOTAL FOR BUDGET CODE 3178				324,560		324,560		
BUDGET CODE: 3187 Students in Temporary Housing									
60	CNTRCTL SVCS		686 PROF SERV OTHER		792,848				792,848-
	SUBTOTAL FOR CNTRCTL SVCS				792,848				792,848-
	SUBTOTAL FOR BUDGET CODE 3187				792,848				792,848-
BUDGET CODE: 6238 NYC Teens Connection Expansion									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,270				32,270-
	SUBTOTAL FOR CNTRCTL SVCS				32,270				32,270-
	SUBTOTAL FOR BUDGET CODE 6238				32,270				32,270-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS									
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				2,216		2,216
			499 OTHER EXPENSES - GENERAL		18,805				18,805-
	SUBTOTAL FOR OTHR SER&CHR				18,805		2,216		16,589-
60	CNTRCTL SVCS		686 PROF SERV OTHER		9,768		9,768		9,768
	SUBTOTAL FOR CNTRCTL SVCS				9,768		9,768		9,768

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6328				28,573		11,984	16,589-
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		750			750-
		199 DATA PROCESSING SUPPLIES		15,300			15,300-
SUBTOTAL FOR SUPPLYS&MATL				16,050			16,050-
40	OTHR SER&CHR	496 ALLOWANCES TO PARTICIPANTS		2,474			2,474-
		499 OTHER EXPENSES - GENERAL		4,461			4,461-
SUBTOTAL FOR OTHR SER&CHR				6,935			6,935-
SUBTOTAL FOR BUDGET CODE 6338				22,985			22,985-
TOTAL FOR MATERNAL & CHILD HEALTH			35	50,692,539	35	66,516,169	15,823,630
TOTAL FOR FAMILY & CHILD HEALTH - OTPS			35	61,273,001	35	74,875,833	13,602,832

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,004,226	61,273,001	5,532,873	74,875,833	13,602,832
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,273,001		74,875,833	13,602,832

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,832,890		56,243,621	14,410,731
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,778,284		7,086,566	1,308,282
FEDERAL - C.D.					
FEDERAL - OTHER		12,752,278		11,545,646	1,206,632-
INTRA-CITY SALES		909,549			909,549-
TOTAL		61,273,001		74,875,833	13,602,832

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8368 2017 HUD Demonstration Lead Grant							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		221		221-
	SUBTOTAL FOR SUPPLYS&MATL				221		221-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		6,050	550	5,500-
		499	OTHER EXPENSES - GENERAL		35,104	8,007	27,097-
	SUBTOTAL FOR OTHR SER&CHR				41,154	8,557	32,597-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		112,769	10,251	102,518-
	SUBTOTAL FOR CNTRCTL SVCS				112,769	10,251	102,518-
	SUBTOTAL FOR BUDGET CODE 8368				154,144	18,808	135,336-
BUDGET CODE: 9914 City Council U/A 114							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		112,000	120,000	8,000
	SUBTOTAL FOR CNTRCTL SVCS				112,000	120,000	8,000
	SUBTOTAL FOR BUDGET CODE 9914				112,000	120,000	8,000
TOTAL FOR					266,144	138,808	127,336-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: CR14 ARP - EH OTPS							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			3,138,175	3,138,175
	SUBTOTAL FOR CNTRCTL SVCS					3,138,175	3,138,175
	SUBTOTAL FOR BUDGET CODE CR14					3,138,175	3,138,175
BUDGET CODE: 4101 Environmental Administration							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		114,815	131,005	16,190
		107	MEDICAL,SURGICAL & LAB SUPPLY			1,145	1,145
		117	POSTAGE		3,181	5,181	2,000
		199	DATA PROCESSING SUPPLIES		2,498	3,323	825

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

SUBTOTAL FOR SUPPLYS&MATL					120,494		140,654		20,160
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,000		1,317		5,683-
			302 TELECOMMUNICATIONS EQUIPMENT				558		558
			314 OFFICE FURITURE				4,000		4,000
			315 OFFICE EQUIPMENT				1,547		1,547
			332 PURCH DATA PROCESSING EQUIPT		2,000		558		1,442-
			337 BOOKS-OTHER				3,835		3,835
SUBTOTAL FOR PROPTY&EQUIP					9,000		11,815		2,815
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		59,985				59,985-
			400 CONTRACTUAL SERVICES-GENERAL		10,252		7,049		3,203-
			402 TELEPHONE & OTHER COMMUNICATNS		3,343		3,343		
			403 OFFICE SERVICES		3,000		1,898		1,102-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,522				1,522-
SUBTOTAL FOR OTHR SER&CHR					78,102		12,290		65,812-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1,911		1,911
			612 OFFICE EQUIPMENT MAINTENANCE				2,448		2,448
			624 CLEANING SERVICES				6,642		6,642
			633 TRANSPORTATION EXPENDITURES		2,000		2,000		
			671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
			684 PROF SERV COMPUTER SERVICES			2	8,060	2	8,060
			686 PROF SERV OTHER		1,969				1,969-
SUBTOTAL FOR CNTRCTL SVCS					4,969	2	21,061	2	16,092
SUBTOTAL FOR BUDGET CODE 4101					212,565	2	185,820	2	26,745-
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,498		1,863		635-
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,670				2,670-
			117 POSTAGE				5,000		5,000
			199 DATA PROCESSING SUPPLIES		5,853		11,600		5,747
SUBTOTAL FOR SUPPLYS&MATL					11,021		18,463		7,442
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		495				495-
			305 MOTOR VEHICLES				2,600		2,600
			332 PURCH DATA PROCESSING EQUIPT		2,700				2,700-
SUBTOTAL FOR PROPTY&EQUIP					3,195		2,600		595-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		39,985		20,000		19,985-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,034		10,200		4,166
			454 OVERNIGHT TRVL EXP-SPECIAL		600				600-
			SUBTOTAL FOR OTHR SER&CHR		46,619		30,200		16,419-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		5,427		24,048		18,621
			671 TRAINING PRGM CITY EMPLOYEES		19,340		9,500		9,840-
			SUBTOTAL FOR CNTRCTL SVCS		24,767		33,548		8,781
			SUBTOTAL FOR BUDGET CODE 4103		85,602		84,811		791-
BUDGET CODE: 4106 Injury Surveillance & Prev Program									
40	OTHR	SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL				3,400		3,400
			454 OVERNIGHT TRVL EXP-SPECIAL		3,400				3,400-
			SUBTOTAL FOR OTHR SER&CHR		3,400		3,400		
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		3,020		3,468		448
			660 ECONOMIC DEVELOPMENT		9,160		10,000		840
			686 PROF SERV OTHER		15				15-
			SUBTOTAL FOR CNTRCTL SVCS		12,195		13,468		1,273
			SUBTOTAL FOR BUDGET CODE 4106		15,595		16,868		1,273
BUDGET CODE: 4107 Environmental Surveillance Policy									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		209		143,680		143,471
			199 DATA PROCESSING SUPPLIES		2,472		2,000		472-
			SUBTOTAL FOR SUPPLYS&MATL		2,681		145,680		142,999
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000				4,000-
			337 BOOKS-OTHER				5,000		5,000
			SUBTOTAL FOR PROPTY&EQUIP		4,000		5,000		1,000
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		83,702				83,702-
			SUBTOTAL FOR OTHR SER&CHR		83,702				83,702-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		47,122		60,000		12,878
			SUBTOTAL FOR CNTRCTL SVCS		47,122		60,000		12,878
			SUBTOTAL FOR BUDGET CODE 4107		137,505		210,680		73,175

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 4109 3K Expansion						
40 OTHR SER&CHR		417 ADVERTISING				816,831
		SUBTOTAL FOR OTHR SER&CHR				816,831
		SUBTOTAL FOR BUDGET CODE 4109				816,831
BUDGET CODE: 4110 Child Care						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,475		1,081,332
		101 PRINTING SUPPLIES		932		3,932
		107 MEDICAL,SURGICAL & LAB SUPPLY				6,200
		199 DATA PROCESSING SUPPLIES		686		686-
		SUBTOTAL FOR SUPPLYS&MATL		13,093		1,091,464
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		313		4,088
		302 TELECOMMUNICATIONS EQUIPMENT		87		87-
		307 MEDICAL,SURGICAL & LAB EQUIP		46		46-
		314 OFFICE FURITURE		46		46
		315 OFFICE EQUIPMENT		46		15,000
		332 PURCH DATA PROCESSING EQUIPT		18,883		91,459
		337 BOOKS-OTHER		1,156		1,156
		SUBTOTAL FOR PROPTY&EQUIP		20,577		111,749
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		264,500		264,500-
	042001	40X CONTRACTUAL SERVICES-GENERAL		400,000		400,000-
	068001	40X CONTRACTUAL SERVICES-GENERAL				
	125001	40X CONTRACTUAL SERVICES-GENERAL				
	819001	40X CONTRACTUAL SERVICES-GENERAL		924,850		924,850-
	856001	40X CONTRACTUAL SERVICES-GENERAL				
	400	CONTRACTUAL SERVICES-GENERAL		290,247		245,647
	402	TELEPHONE & OTHER COMMUNICATNS		740		740
	412	RENTALS OF MISC.EQUIP		3,344		6,000
	417	ADVERTISING		786		786
	451	NON OVERNIGHT TRVL EXP-GENERAL		267		16,644
	453	OVERNIGHT TRVL EXP-GENERAL		578		578
	454	OVERNIGHT TRVL EXP-SPECIAL		500		500-
	499	OTHER EXPENSES - GENERAL				1,623
		SUBTOTAL FOR OTHR SER&CHR		1,885,812		272,018

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	865	8	7,865		7,000	
		608 MAINT & REP GENERAL				29,914		29,914	
		622 TEMPORARY SERVICES		780		16,680		15,900	
		660 ECONOMIC DEVELOPMENT		1,776				1,776-	
		SUBTOTAL FOR CNTRCTL SVCS	8	3,421	8	54,459		51,038	
		SUBTOTAL FOR BUDGET CODE 4110	8	1,922,903	8	1,529,690		393,213-	
BUDGET CODE: 4111 Radiation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		811		189-	
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,925		1,925	
		117 POSTAGE		2,880		1,000		1,880-	
		SUBTOTAL FOR SUPPLYS&MATL		3,880		3,736		144-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		1,920		1,220	
		302 TELECOMMUNICATIONS EQUIPMENT		1,825				1,825-	
		314 OFFICE FURITURE		557		557			
		337 BOOKS-OTHER		1,840		3,268		1,428	
		SUBTOTAL FOR PROPTY&EQUIP		4,922		5,745		823	
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		2,605		10,100		7,495	
		402 TELEPHONE & OTHER COMMUNICATNS		4,115		4,115			
		403 OFFICE SERVICES		1,750		1,800		50	
		412 RENTALS OF MISC.EQUIP				4,669		4,669	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,303		5,547		2,244	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,841		1,841	
		490 SPECIAL SERVICES		200				200-	
		SUBTOTAL FOR OTHR SER&CHR		363,059		364,519		1,460	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,390		5,390	
		602 TELECOMMUNICATIONS MAINT				552		552	
		608 MAINT & REP GENERAL		1,558				1,558-	
		612 OFFICE EQUIPMENT MAINTENANCE				41		41	
		SUBTOTAL FOR CNTRCTL SVCS		1,558		5,983		4,425	
		SUBTOTAL FOR BUDGET CODE 4111		373,419		379,983		6,564	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4112 Day Care I/C W/ ACS							
10	SUPPLYS&MATL	117 POSTAGE		31,918		39,697	7,779
	SUBTOTAL FOR SUPPLYS&MATL			31,918		39,697	7,779
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
	SUBTOTAL FOR OTHR SER&CHR			500			500-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,879			2,879-
		633 TRANSPORTATION EXPENDITURES		3,700			3,700-
	SUBTOTAL FOR CNTRCTL SVCS			6,579			6,579-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		700			700-
	SUBTOTAL FOR FXD MIS CHGS			700			700-
	SUBTOTAL FOR BUDGET CODE 4112			39,697		39,697	
BUDGET CODE: 4114 Vector Control							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		69,740		53,856	15,884-
		107 MEDICAL,SURGICAL & LAB SUPPLY		44,600		86,000	41,400
		117 POSTAGE		1,000		500	500-
		199 DATA PROCESSING SUPPLIES		4,900		3,500	1,400-
	SUBTOTAL FOR SUPPLYS&MATL			120,240		143,856	23,616
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,800		5,000	2,200
		307 MEDICAL,SURGICAL & LAB EQUIP		40,800			40,800-
		337 BOOKS-OTHER		800		300	500-
	SUBTOTAL FOR PROPTY&EQUIP			44,400		5,300	39,100-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		142,700		40,400	102,300-
		403 OFFICE SERVICES		7,785		8,700	915
		412 RENTALS OF MISC.EQUIP		3,000		1,700	1,300-
		417 ADVERTISING		34,000		42,000	8,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,600		15,000	600-
	SUBTOTAL FOR OTHR SER&CHR			203,085		107,800	95,285-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				57	57
		615 PRINTING CONTRACTS		2,600			2,600-
		633 TRANSPORTATION EXPENDITURES		250			250-
		686 PROF SERV OTHER		105,015		47,985	57,030-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				107,865		48,042	59,823-
SUBTOTAL FOR BUDGET CODE 4114				475,590		304,998	170,592-
BUDGET CODE: 4116 Public Health Engineering							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,118		36,359	13,759-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,400			2,400-
		107 MEDICAL,SURGICAL & LAB SUPPLY		81,623		24,000	57,623-
		117 POSTAGE		411			411-
		199 DATA PROCESSING SUPPLIES		27,560		10,800	16,760-
SUBTOTAL FOR SUPPLYS&MATL				162,112		71,159	90,953-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,444		23,000	12,556
		302 TELECOMMUNICATIONS EQUIPMENT		10,632			10,632-
		307 MEDICAL,SURGICAL & LAB EQUIP		28,520		15,000	13,520-
		332 PURCH DATA PROCESSING EQUIPT		88,056		10,000	78,056-
		337 BOOKS-OTHER		3,000		2,000	1,000-
SUBTOTAL FOR PROPTY&EQUIP				140,652		50,000	90,652-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,640		228,942	226,302
		403 OFFICE SERVICES		2,260		1,800	460-
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,711		30,000	10,289
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,422			1,422-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,750		4,000	2,250
		490 SPECIAL SERVICES		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				28,783		264,742	235,959
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		247,288		630,000	382,712
		615 PRINTING CONTRACTS		4,500			4,500-
		660 ECONOMIC DEVELOPMENT		8,654			8,654-
		671 TRAINING PRGM CITY EMPLOYEES		500			500-
		686 PROF SERV OTHER		46,138		99,000	52,862
SUBTOTAL FOR CNTRCTL SVCS				307,080		729,000	421,920
SUBTOTAL FOR BUDGET CODE 4116				638,627		1,114,901	476,274
BUDGET CODE: 4117 Universal Pre-Kindergarten							
60	CNTRCTL SVCS	686 PROF SERV OTHER		7,168		10,400	3,232
SUBTOTAL FOR CNTRCTL SVCS				7,168		10,400	3,232

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,232			3,232-
		SUBTOTAL FOR FXD MIS CHGS		3,232			3,232-
		SUBTOTAL FOR BUDGET CODE 4117		10,400		10,400	
BUDGET CODE: 4120 Food Safety							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		211,145		5,755	205,390-
		106 MOTOR VEHICLE FUEL		200			200-
		107 MEDICAL,SURGICAL & LAB SUPPLY				9,859	9,859
		110 FOOD & FORAGE SUPPLIES		1,000		1,000	
		117 POSTAGE				5,544	5,544
		199 DATA PROCESSING SUPPLIES		3,952		11,188	7,236
		SUBTOTAL FOR SUPPLYS&MATL		216,297		33,346	182,951-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,800		12,860	2,060
		307 MEDICAL,SURGICAL & LAB EQUIP		10,800		48,307	37,507
		314 OFFICE FURITURE		21,333		36,633	15,300
		315 OFFICE EQUIPMENT				4,005	4,005
		319 SECURITY EQUIPMENT		25,760		3,327	22,433-
		332 PURCH DATA PROCESSING EQUIPT		126,446		94,482	31,964-
		337 BOOKS-OTHER		5,000		40,000	35,000
		SUBTOTAL FOR PROPTY&EQUIP		200,139		239,614	39,475
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					
		400 CONTRACTUAL SERVICES-GENERAL		16,699		149,020	132,321
		402 TELEPHONE & OTHER COMMUNICATNS				11,419	11,419
		403 OFFICE SERVICES		3,680		3,000	680-
		412 RENTALS OF MISC.EQUIP		2,000		28,228	26,228
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,383		79,620	69,237
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,772	2,772
		454 OVERNIGHT TRVL EXP-SPECIAL				2,218	2,218
		490 SPECIAL SERVICES		8,940		118,800	109,860
		499 OTHER EXPENSES - GENERAL		808		129,808	129,000
		SUBTOTAL FOR OTHR SER&CHR		187,589		669,964	482,375
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		256,556		156,508	100,048-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		602 TELECOMMUNICATIONS MAINT				198	198
		608 MAINT & REP GENERAL	1		1	3,970	3,970
		612 OFFICE EQUIPMENT MAINTENANCE			1	2,218	1 2,218
		615 PRINTING CONTRACTS	10	13,000	10	56,554	43,554
		622 TEMPORARY SERVICES	1		1	58,903	58,903
		624 CLEANING SERVICES				1,109	1,109
		633 TRANSPORTATION EXPENDITURES		25,000			25,000-
		660 ECONOMIC DEVELOPMENT	1	60,000	1	5,544	54,456-
		686 PROF SERV OTHER		13,765		88,811	75,046
		SUBTOTAL FOR CNTRCTL SVCS	13	368,321	14	373,815	1 5,494
		SUBTOTAL FOR BUDGET CODE 4120	13	972,346	14	1,316,739	1 344,393
BUDGET CODE: 4121 Day Camp Program							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				26,454	26,454
		SUBTOTAL FOR SUPPLYS&MATL				26,454	26,454
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		19,775			19,775-
		SUBTOTAL FOR CNTRCTL SVCS		19,775			19,775-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		6,130			6,130-
		SUBTOTAL FOR FXD MIS CHGS		6,130			6,130-
		SUBTOTAL FOR BUDGET CODE 4121		25,905		26,454	549
BUDGET CODE: 4122 CDC EHS-NET Food Safety							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		11,747			11,747-
		SUBTOTAL FOR OTHR SER&CHR		11,747			11,747-
		SUBTOTAL FOR BUDGET CODE 4122		11,747			11,747-
BUDGET CODE: 4126 Expanded Water Surveying - I/C with DEP							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				2,800	2,800
		107 MEDICAL,SURGICAL & LAB SUPPLY		16,373			16,373-
		199 DATA PROCESSING SUPPLIES		522			522-
		SUBTOTAL FOR SUPPLYS&MATL		16,895		2,800	14,095-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,388		5,088	6,300-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT				3,236		3,236
			SUBTOTAL FOR PROPTY&EQUIP		11,388		8,324		3,064-
40			400 CONTRACTUAL SERVICES-GENERAL		4,592		4,592		
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,020		9,820		800
			452 NON OVERNIGHT TRVL EXP-SPECIAL		265				265-
			SUBTOTAL FOR OTHR SER&CHR		13,877		14,412		535
60			600 CONTRACTUAL SERVICES GENERAL				20,800		20,800
			608 MAINT & REP GENERAL		4,176				4,176-
			SUBTOTAL FOR CNTRCTL SVCS		4,176		20,800		16,624
			SUBTOTAL FOR BUDGET CODE 4126		46,336		46,336		
BUDGET CODE: 4130 Healthy Homes Program									
10			100 SUPPLIES + MATERIALS - GENERAL		18,360		98,638		80,278
			101 PRINTING SUPPLIES		333		33,333		33,000
			107 MEDICAL,SURGICAL & LAB SUPPLY		6,850		10,054		3,204
			110 FOOD & FORAGE SUPPLIES				3,000		3,000
			117 POSTAGE		22,592		58,000		35,408
			199 DATA PROCESSING SUPPLIES		59,235		191,580		132,345
			SUBTOTAL FOR SUPPLYS&MATL		107,370		394,605		287,235
30			300 EQUIPMENT GENERAL		7,644		112,000		104,356
			305 MOTOR VEHICLES				66,000		66,000
			307 MEDICAL,SURGICAL & LAB EQUIP				10,769		10,769
			332 PURCH DATA PROCESSING EQUIPT		82,208		148,778		66,570
			SUBTOTAL FOR PROPTY&EQUIP		89,852		337,547		247,695
40	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL		310,775		311,357		582
	819001	40X	CONTRACTUAL SERVICES-GENERAL		37,000				37,000-
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		52,809		39,800		13,009-
		403	OFFICE SERVICES		26,230		35,000		8,770
		417	ADVERTISING		42,000		2,500,000		2,458,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		79,100		77,100
		452	NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		499	OTHER EXPENSES - GENERAL				10,000		10,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				475,814		2,980,257	2,504,443
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,536,519		2,136,733	600,214
		608 MAINT & REP GENERAL				40,000	40,000
		615 PRINTING CONTRACTS		10,000		178,600	168,600
		633 TRANSPORTATION EXPENDITURES		49,977		60,000	10,023
		660 ECONOMIC DEVELOPMENT		12,988			12,988-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,550	1	22,300	19,750
		676 MAINT & OPER OF INFRASTRUCTURE		9,000			9,000-
		686 PROF SERV OTHER		21,500		18,000	3,500-
SUBTOTAL FOR CNTRCTL SVCS			1	1,642,534	1	2,455,633	813,099
SUBTOTAL FOR BUDGET CODE 4130			1	2,315,570	1	6,168,042	3,852,472
BUDGET CODE: 4140 Pest Control							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,314		148,417	122,103
		110 FOOD & FORAGE SUPPLIES		3,450		8,160	4,710
		117 POSTAGE		50,000		15,340	34,660-
		199 DATA PROCESSING SUPPLIES		6,660		6,660	
SUBTOTAL FOR SUPPLYS&MATL				86,424		178,577	92,153
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		113,471		8,300	105,171-
SUBTOTAL FOR PROPTY&EQUIP				116,471		11,300	105,171-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,393		11,893	24,500-
		403 OFFICE SERVICES				10,000	10,000
		417 ADVERTISING		14,000		50,000	36,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		35,000	33,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,032		9,032	8,000
		499 OTHER EXPENSES - GENERAL				20,500	20,500
SUBTOTAL FOR OTHR SER&CHR				53,425		136,425	83,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,839		55,188	25,349
		615 PRINTING CONTRACTS		77,505			77,505-
		633 TRANSPORTATION EXPENDITURES		2,000		2,000	
		686 PROF SERV OTHER	1	22,220	1	32,220	10,000
SUBTOTAL FOR CNTRCTL SVCS			1	131,564	1	89,408	42,156-
SUBTOTAL FOR BUDGET CODE 4140			1	387,884	1	415,710	27,826

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 4146 Pest Control Nuisance Abatement								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		103,369		179,302	75,933
			SUBTOTAL FOR SUPPLYS&MATL		103,369		179,302	75,933
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,838		15,000	7,162
			SUBTOTAL FOR PROPTY&EQUIP		7,838		15,000	7,162
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		176,820		202,000	25,180
		403	OFFICE SERVICES		15,000		15,000	
			SUBTOTAL FOR OTHR SER&CHR		191,820		217,000	25,180
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		186,548		83,273	103,275-
		660	ECONOMIC DEVELOPMENT		99,557			99,557-
			SUBTOTAL FOR CNTRCTL SVCS		286,105		83,273	202,832-
			SUBTOTAL FOR BUDGET CODE 4146		589,132		494,575	94,557-
BUDGET CODE: 4151 Poison Control Center								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		986		4,290	3,304
		117	POSTAGE		1,550		1,000	550-
		199	DATA PROCESSING SUPPLIES		3,060			3,060-
			SUBTOTAL FOR SUPPLYS&MATL		5,596		5,290	306-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,890		200	3,690-
		402	TELEPHONE & OTHER COMMUNICATNS				1,000	1,000
		403	OFFICE SERVICES		6,000		6,300	300
		412	RENTALS OF MISC.EQUIP		1,400		1,649	249
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,800	1,800
		452	NON OVERNIGHT TRVL EXP-SPECIAL				400	400
			SUBTOTAL FOR OTHR SER&CHR		11,290		11,349	59
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				500	500
		602	TELECOMMUNICATIONS MAINT				250	250
		608	MAINT & REP GENERAL				500	500
		612	OFFICE EQUIPMENT MAINTENANCE				510	510
			SUBTOTAL FOR CNTRCTL SVCS				1,760	1,760
			SUBTOTAL FOR BUDGET CODE 4151		16,886		18,399	1,513

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	18,012,915	1	17,884,964	127,951-
	SUBTOTAL FOR CNTRCTL SVCS		1	18,012,915	1	17,884,964	127,951-
	SUBTOTAL FOR BUDGET CODE 4160		1	18,017,415	1	17,889,464	127,951-
BUDGET CODE: 4161 Animal Population Control Fund							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		772,913			772,913-
	SUBTOTAL FOR CNTRCTL SVCS			772,913			772,913-
	SUBTOTAL FOR BUDGET CODE 4161			772,913			772,913-
BUDGET CODE: 4162 Veterinary Public Health Services							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,451		22,576	18,125
		199 DATA PROCESSING SUPPLIES		900			900-
	SUBTOTAL FOR SUPPLYS&MATL			5,351		22,576	17,225
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				9,000	9,000
	SUBTOTAL FOR OTHR SER&CHR					9,000	9,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,649			4,649-
		622 TEMPORARY SERVICES		9,000			9,000-
		686 PROF SERV OTHER		7,000			7,000-
	SUBTOTAL FOR CNTRCTL SVCS			20,649			20,649-
	SUBTOTAL FOR BUDGET CODE 4162			26,000		31,576	5,576
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,900			4,900-
	SUBTOTAL FOR PROPTY&EQUIP			4,900			4,900-
60	CNTRCTL SVCS	686 PROF SERV OTHER		14,304		19,204	4,900
	SUBTOTAL FOR CNTRCTL SVCS			14,304		19,204	4,900

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4163				19,204		19,204	
BUDGET CODE: 4170 Health Academy							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,773		51,715	49,942
		117 POSTAGE				939	939
		199 DATA PROCESSING SUPPLIES		9,000		10,159	1,159
SUBTOTAL FOR SUPPLYS&MATL				10,773		62,813	52,040
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		10,395	9,395
		314 OFFICE FURITURE		3,322		3,322	
		332 PURCH DATA PROCESSING EQUIPT		13,000		17,475	4,475
SUBTOTAL FOR PROPTY&EQUIP				17,322		31,192	13,870
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				94		11,237	11,143
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,942			28,942-
		612 OFFICE EQUIPMENT MAINTENANCE				453	453
		615 PRINTING CONTRACTS				14,092	14,092
		622 TEMPORARY SERVICES		1,068		21,068	20,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	600	1	7,600	7,000
		686 PROF SERV OTHER		7,202		12,546	5,344
SUBTOTAL FOR CNTRCTL SVCS			1	37,812	1	55,759	17,947
SUBTOTAL FOR BUDGET CODE 4170			1	66,001	1	161,001	95,000
BUDGET CODE: 4171 Health Academy IC w/ DPR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,048			15,048-
SUBTOTAL FOR SUPPLYS&MATL				15,048			15,048-
SUBTOTAL FOR BUDGET CODE 4171				15,048			15,048-

BUDGET CODE: 4172 Food Protection Cert. Training with DOE

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
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		51,149					51,149-
		SUBTOTAL FOR SUPPLYS&MATL		51,149					51,149-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		660,364					660,364-
		400 CONTRACTUAL SERVICES-GENERAL		12,820					12,820-
		SUBTOTAL FOR OTHR SER&CHR		673,184					673,184-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,088		735,543			717,455
		633 TRANSPORTATION EXPENDITURES		90,000					90,000-
		SUBTOTAL FOR CNTRCTL SVCS		108,088		735,543			627,455
		SUBTOTAL FOR BUDGET CODE 4180		832,421		735,543			96,878-
BUDGET CODE: 4190 Permits									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,303		14,804			11,501
		SUBTOTAL FOR SUPPLYS&MATL		3,303		14,804			11,501
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL				1,950,500			
	866001	40X CONTRACTUAL SERVICES-GENERAL		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		1,953,803		2,054,448			100,645
BUDGET CODE: 4918 Daycare Inspection									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,000		20,000			3,000-
		117 POSTAGE		31,000		30,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		54,000		50,000			4,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000			
		314 OFFICE FURITURE		8,491		8,000			491-
		315 OFFICE EQUIPMENT				20,000			20,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		220,726		55,545	165,181-
			SUBTOTAL FOR PROPTY&EQUIP		234,217		88,545	145,672-
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		24,345			24,345-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		364,531			364,531-
	400		CONTRACTUAL SERVICES-GENERAL		920,805		632,674	288,131-
	412		RENTALS OF MISC.EQUIP		5,319		6,500	1,181
	451		NON OVERNIGHT TRVL EXP-GENERAL		4,000		17,000	13,000
	454		OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
	499		OTHER EXPENSES - GENERAL		143,854		605,033	461,179
			SUBTOTAL FOR OTHR SER&CHR		1,473,457		1,274,810	198,647-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL		2,000		50,000	48,000
	613		DATA PROCESSING EQUIPMENT	1	86,020	1	75,000	11,020-
	615		PRINTING CONTRACTS		11,113		12,000	887
	633		TRANSPORTATION EXPENDITURES		13,009		32,000	18,991
	660		ECONOMIC DEVELOPMENT		45,592		50,000	4,408
	671		TRAINING PRGM CITY EMPLOYEES		25,000		25,000	
	686		PROF SERV OTHER		5,425		9,000	3,575
			SUBTOTAL FOR CNTRCTL SVCS	1	188,159	1	253,000	64,841
			SUBTOTAL FOR BUDGET CODE 4918	1	1,949,833	1	1,666,355	283,478-
BUDGET CODE: 8128 Summer Feeding Program								
10 SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES		12,900			12,900-
			SUBTOTAL FOR SUPPLYS&MATL		12,900			12,900-
30 PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT		13,915		10,618	3,297-
			SUBTOTAL FOR PROPTY&EQUIP		13,915		10,618	3,297-
40 OTHR SER&CHR	451		NON OVERNIGHT TRVL EXP-GENERAL		4,318		4,318	
	499		OTHER EXPENSES - GENERAL		3,698		6,652	2,954
			SUBTOTAL FOR OTHR SER&CHR		8,016		10,970	2,954
60 CNTRCTL SVCS	615		PRINTING CONTRACTS		2,200			2,200-
	660		ECONOMIC DEVELOPMENT		948		600	348-
			SUBTOTAL FOR CNTRCTL SVCS		3,148		600	2,548-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8128				37,979		22,188	15,791-
BUDGET CODE: 8228 Drinking Water Program Enhancement							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		16,178		11,229	4,949-
SUBTOTAL FOR SUPPLYS&MATL				16,178		11,229	4,949-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,760			1,760-
		454 OVERNIGHT TRVL EXP-SPECIAL		480		4,722	4,242
		499 OTHER EXPENSES - GENERAL		1		37,721	37,720
SUBTOTAL FOR OTHR SER&CHR				2,241		42,443	40,202
SUBTOTAL FOR BUDGET CODE 8228				18,419		53,672	35,253
BUDGET CODE: 8248 Bathing Beach Water Qlty Monitor& Notify							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		555			555-
SUBTOTAL FOR SUPPLYS&MATL				555			555-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,000	3,000
		332 PURCH DATA PROCESSING EQUIPT				2,761	2,761
SUBTOTAL FOR PROPTY&EQUIP						5,761	5,761
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				1,049	1,049
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
		499 OTHER EXPENSES - GENERAL		12,005		5,905	6,100-
SUBTOTAL FOR OTHR SER&CHR				12,005		11,954	51-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,585		20,000	6,415
SUBTOTAL FOR CNTRCTL SVCS				13,585		20,000	6,415
SUBTOTAL FOR BUDGET CODE 8248				26,145		37,715	11,570
BUDGET CODE: 8298 NY Violent Death Reporting System							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		7,951		1,166	6,785-
SUBTOTAL FOR OTHR SER&CHR				7,951		1,166	6,785-
SUBTOTAL FOR BUDGET CODE 8298				7,951		1,166	6,785-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8318 Radiation/Mammography Inspections							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		57,823		73,782	15,959
SUBTOTAL FOR OTHR SER&CHR				57,823		73,782	15,959
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,734		3,155	579-
		671 TRAINING PRGM CITY EMPLOYEES		5,889		3,000	2,889-
SUBTOTAL FOR CNTRCTL SVCS				9,623		6,155	3,468-
SUBTOTAL FOR BUDGET CODE 8318				67,446		79,937	12,491
BUDGET CODE: 8328 Healthy Neighborhoods Program							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,073			8,073-
SUBTOTAL FOR OTHR SER&CHR				8,073			8,073-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		24			24-
SUBTOTAL FOR CNTRCTL SVCS				24			24-
SUBTOTAL FOR BUDGET CODE 8328				8,097			8,097-
BUDGET CODE: 8358 CDC BRACE CHAMP							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		9,667		1,793	7,874-
SUBTOTAL FOR OTHR SER&CHR				9,667		1,793	7,874-
SUBTOTAL FOR BUDGET CODE 8358				9,667		1,793	7,874-
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent							
10 SUPPLYS&MATL		117 POSTAGE		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		8,550			8,550-
		499 OTHER EXPENSES - GENERAL		14,979			14,979-
SUBTOTAL FOR OTHR SER&CHR				23,529			23,529-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		9,975			9,975-
		671 TRAINING PRGM CITY EMPLOYEES		37,000			37,000-
SUBTOTAL FOR CNTRCTL SVCS				46,975			46,975-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8488				73,504			73,504-
BUDGET CODE: 8518 Lead Poison-Federal Pass Thru							
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		6,066	6,066
			454	OVERNIGHT TRVL EXP-SPECIAL		5,000	5,000
			499	OTHER EXPENSES - GENERAL	203,355	344,124	140,769
SUBTOTAL FOR OTHR SER&CHR				203,355		355,190	151,835
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000	20,000
			615	PRINTING CONTRACTS		21,342	21,342
			686	PROF SERV OTHER	17,504	14,000	3,504-
SUBTOTAL FOR CNTRCTL SVCS				17,504		55,342	37,838
SUBTOTAL FOR BUDGET CODE 8518				220,859		410,532	189,673
BUDGET CODE: 8538 Primary Prevention Pilot							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	19,000		19,000-
			117	POSTAGE		5,500	5,500
			199	DATA PROCESSING SUPPLIES	42,775		42,775-
SUBTOTAL FOR SUPPLYS&MATL				61,775		5,500	56,275-
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	289,122	144,355	144,767-
SUBTOTAL FOR OTHR SER&CHR				289,122		203,011	86,111-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		25,000	25,000
			615	PRINTING CONTRACTS	1	15,000	14,999
			660	ECONOMIC DEVELOPMENT		25,730	25,730
SUBTOTAL FOR CNTRCTL SVCS					1	65,730	65,729
SUBTOTAL FOR BUDGET CODE 8538				350,898		280,241	70,657-

BUDGET CODE: 8612 Larvicide Program with DEP

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		160,000			160,000-
		SUBTOTAL FOR SUPPLYS&MATL		160,000			160,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,820,000		1,980,000	160,000
		SUBTOTAL FOR CNTRCTL SVCS		1,820,000		1,980,000	160,000
		SUBTOTAL FOR BUDGET CODE 8612		1,980,000		1,980,000	
BUDGET CODE: 8689 National Env PH Tracking/Network Implem							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		13,000			13,000-
		SUBTOTAL FOR SUPPLYS&MATL		13,000			13,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		95,000			95,000-
		400 CONTRACTUAL SERVICES-GENERAL				2,000	2,000
		499 OTHER EXPENSES - GENERAL		92,574		81,587	10,987-
		SUBTOTAL FOR OTHR SER&CHR		187,574		83,587	103,987-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,000			42,000-
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		62,000			62,000-
		SUBTOTAL FOR BUDGET CODE 8689		262,574		83,587	178,987-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			26	35,001,886	29	41,827,531	3 6,825,645
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			26	35,268,030	29	41,966,339	3 6,698,309

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,692,382	35,268,030	2,753,986	41,966,339	6,698,309
FINANCIAL PLAN SAVINGS		58,660		58,660	
APPROPRIATION		35,326,690		42,024,999	6,698,309

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,445,546		31,642,970	5,197,424
OTHER CATEGORICAL		772,913			772,913-
CAPITAL FUNDS - I.F.A.					
STATE		3,199,807		2,049,512	1,150,295-
FEDERAL - C.D.					
FEDERAL - OTHER		2,819,343		5,449,653	2,630,310
INTRA-CITY SALES		2,089,081		2,882,864	793,783
TOTAL		35,326,690		42,024,999	6,698,309

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5134 Gotham Center Lease/EI Admin							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,528,209		1,567,434	39,225
		SUBTOTAL FOR OTHR SER&CHR		1,528,209		1,567,434	39,225
		SUBTOTAL FOR BUDGET CODE 5134		1,528,209		1,567,434	39,225
BUDGET CODE: 5138 FCH Microcephaly and Select CNS Surv							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,062			12,062-
		499 OTHER EXPENSES - GENERAL		21,612			21,612-
		SUBTOTAL FOR OTHR SER&CHR		33,674			33,674-
60 CNTRCTL SVCS		686 PROF SERV OTHER		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							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	161	237,932,012	161	216,626,221	21,305,791-
		SUBTOTAL FOR CNTRCTL SVCS	161	237,932,012	161	216,626,221	21,305,791-
90 OTPS HOLD CD		999 OTPS HOLDING CODE				66,874,965	66,874,965
		SUBTOTAL FOR OTPS HOLD CD				66,874,965	66,874,965
		SUBTOTAL FOR BUDGET CODE 5141	161	237,932,012	161	283,501,186	45,569,174
BUDGET CODE: 5142 Early Intervention - Admin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		248,208		854,402	606,194
		110 FOOD & FORAGE SUPPLIES		3,510			3,510-
		199 DATA PROCESSING SUPPLIES		66,658			66,658-
		SUBTOTAL FOR SUPPLYS&MATL		318,376		854,402	536,026
30 PROPTY&EQUIP		314 OFFICE FURITURE		39,876			39,876-
		332 PURCH DATA PROCESSING EQUIPT		165,146		80,760	84,386-
		337 BOOKS-OTHER		21,000			21,000-
		SUBTOTAL FOR PROPTY&EQUIP		226,022		80,760	145,262-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		237,250				237,250-
		819001	40X CONTRACTUAL SERVICES-GENERAL		16,200				16,200-
		400	CONTRACTUAL SERVICES-GENERAL		174,141		156,675		17,466-
		403	OFFICE SERVICES		1,000				1,000-
		412	RENTALS OF MISC.EQUIP		17,125				17,125-
		417	ADVERTISING		151,200		137,145		14,055-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		42,638		42,138
		453	OVERNIGHT TRVL EXP-GENERAL				5,838		5,838
		454	OVERNIGHT TRVL EXP-SPECIAL		1,497				1,497-
			SUBTOTAL FOR OTHR SER&CHR		598,913		342,296		256,617-
50	SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC				92,411		92,411
			SUBTOTAL FOR SOCIAL SERV				92,411		92,411
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	192,995	1	14,504		178,491-
			608 MAINT & REP GENERAL			1	41,000	1	41,000
			613 DATA PROCESSING EQUIPMENT			1	46,000	1	46,000
			615 PRINTING CONTRACTS	1	17,832	1	61,000		43,168
			622 TEMPORARY SERVICES			5	40,000	5	40,000
			655 MENTAL HYGIENE SERVICES				101,208		101,208
			671 TRAINING PRGM CITY EMPLOYEES		19,003				19,003-
			686 PROF SERV OTHER		299,526				299,526-
			SUBTOTAL FOR CNTRCTL SVCS	2	529,356	9	303,712	7	225,644-
			SUBTOTAL FOR BUDGET CODE 5142	2	1,672,667	9	1,673,581	7	914
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		
BUDGET CODE: 5146 Early Intervention Transportation									
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		150,000				150,000-
			SUBTOTAL FOR OTHR SER&CHR		150,000				150,000-
60	CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	14,752,264	1	14,902,264		150,000
			SUBTOTAL FOR CNTRCTL SVCS	1	14,752,264	1	14,902,264		150,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5146			1	14,902,264	1	14,902,264	
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		6,645			6,645-
SUBTOTAL FOR SUPPLYS&MATL				6,645			6,645-
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		1,743,594	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		173,474		173,474	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	
		681 PROF SERV ACCTING & AUDITING	1	243,355	1	250,000	6,645
		686 PROF SERV OTHER	1	9,290	1	9,290	
SUBTOTAL FOR CNTRCTL SVCS			3	431,119	3	437,764	6,645
SUBTOTAL FOR BUDGET CODE 5148			3	2,182,358	3	2,182,358	
TOTAL FOR			167	259,460,035	174	305,031,874	7 45,571,839
TOTAL FOR EARLY INTERVENTION - OTPS			167	259,460,035	174	305,031,874	7 45,571,839

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	253,450	259,460,035		305,031,874	45,571,839
FINANCIAL PLAN SAVINGS					
APPROPRIATION		259,460,035		305,031,874	45,571,839

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		129,707,418		161,398,849	31,691,431
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		118,346,209		132,264,091	13,917,882
FEDERAL - C.D.					
FEDERAL - OTHER		11,406,408		11,368,934	37,474-
INTRA-CITY SALES					
TOTAL		259,460,035		305,031,874	45,571,839

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV16 Coronavirus COVID-19									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		960,339		1,107,574		147,235
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,089,278				5,089,278-
		109	FUEL OIL		101,650				101,650-
		117	POSTAGE		20,000				20,000-
		169	MAINTENANCE SUPPLIES		3,919				3,919-
		199	DATA PROCESSING SUPPLIES		29,445				29,445-
		SUBTOTAL FOR SUPPLYS&MATL			6,204,631		1,107,574		5,097,057-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,318,598				1,318,598-
		302	TELECOMMUNICATIONS EQUIPMENT		73,800				73,800-
		307	MEDICAL,SURGICAL & LAB EQUIP		32,800				32,800-
		332	PURCH DATA PROCESSING EQUIPT		47,687				47,687-
		337	BOOKS-OTHER		5,670				5,670-
		SUBTOTAL FOR PROPTY&EQUIP			1,478,555				1,478,555-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		81,063				81,063-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		69,406				69,406-
		400	CONTRACTUAL SERVICES-GENERAL		20,087,953				20,087,953-
		412	RENTALS OF MISC.EQUIP		7,350,826				7,350,826-
		858001	42G DATA PROCESSING SERVICES		44,105				44,105-
		SUBTOTAL FOR OTHR SER&CHR			27,633,353				27,633,353-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,918,539				8,918,539-
		608	MAINT & REP GENERAL		80,739				80,739-
		613	DATA PROCESSING EQUIPMENT		55,142				55,142-
		619	SECURITY SERVICES		6,201,292				6,201,292-
		624	CLEANING SERVICES		1,365,244				1,365,244-
		684	PROF SERV COMPUTER SERVICES		290,751				290,751-
		686	PROF SERV OTHER		2,500,600				2,500,600-
		SUBTOTAL FOR CNTRCTL SVCS			19,412,307				19,412,307-
		SUBTOTAL FOR BUDGET CODE CV16			54,728,846		1,107,574		53,621,272-
		TOTAL FOR			54,728,846		1,107,574		53,621,272-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER							
BUDGET CODE: Z116 IC W/ DCAS - ExCel							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		120,000			120,000-
		SUBTOTAL FOR OTHR SER&CHR		120,000			120,000-
		SUBTOTAL FOR BUDGET CODE Z116		120,000			120,000-
BUDGET CODE: 6101 Office of the General Counsel							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,205		1,736	531
		199 DATA PROCESSING SUPPLIES		24,471			24,471-
		SUBTOTAL FOR SUPPLYS&MATL		25,676		1,736	23,940-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		860			860-
		337 BOOKS-OTHER		17,059		10,189	6,870-
		SUBTOTAL FOR PROPTY&EQUIP		17,919		10,189	7,730-
40 OTHR SER&CHR		403 OFFICE SERVICES		539		899	360
		SUBTOTAL FOR OTHR SER&CHR		539		899	360
		SUBTOTAL FOR BUDGET CODE 6101		44,134		12,824	31,310-
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		800		25	775-
		101 PRINTING SUPPLIES				2,775	2,775
		SUBTOTAL FOR SUPPLYS&MATL		800		2,800	2,000
30 PROPTY&EQUIP		337 BOOKS-OTHER				3,729	3,729
		SUBTOTAL FOR PROPTY&EQUIP				3,729	3,729
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,592	3,592
		615 PRINTING CONTRACTS	1	1,148			1,148-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,148		3,592	1- 2,444
		SUBTOTAL FOR BUDGET CODE 6111	1	1,948		10,121	1- 8,173
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,800		6,000	4,800-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		101 PRINTING SUPPLIES		4,500		3,000	1,500-
		199 DATA PROCESSING SUPPLIES		189			189-
		SUBTOTAL FOR SUPPLYS&MATL		15,489		9,000	6,489-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		665			665-
		315 OFFICE EQUIPMENT		2,085			2,085-
		337 BOOKS-OTHER		22,346		10,920	11,426-
		SUBTOTAL FOR PROPTY&EQUIP		25,096		10,920	14,176-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,250		12,000	10,750
		417 ADVERTISING				17,878	17,878
		SUBTOTAL FOR OTHR SER&CHR		1,250		29,878	28,628
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				33,180	33,180
		686 PROF SERV OTHER		5,000		1,500	3,500-
		SUBTOTAL FOR CNTRCTL SVCS		5,000		34,680	29,680
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000	
	856001	79D TRAINING CITY EMPLOYEES		15,150		7,000	8,150-
		SUBTOTAL FOR FXD MIS CHGS		16,150		8,000	8,150-
		SUBTOTAL FOR BUDGET CODE 6114		62,985		92,478	29,493
BUDGET CODE: 6116 Facilities							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,174	10,174
		101 PRINTING SUPPLIES				2,500	2,500
		169 MAINTENANCE SUPPLIES		119,437		434,868	315,431
		SUBTOTAL FOR SUPPLYS&MATL		119,437		447,542	328,105
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		443		12,943	12,500
		314 OFFICE FURITURE		8,069			8,069-
		337 BOOKS-OTHER		757		757	
		SUBTOTAL FOR PROPTY&EQUIP		9,269		13,700	4,431
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		360,377		360,377	
		400 CONTRACTUAL SERVICES-GENERAL		434,298		401,855	32,443-
	025001	41D RENTALS - LAND BLDGS & STRUCTS		150,000		150,000	
	819001	41D RENTALS - LAND BLDGS & STRUCTS					
		412 RENTALS OF MISC.EQUIP		13,322		10,000	3,322-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	42C HEAT LIGHT & POWER		4,273,065		4,379,446	106,381
		473 SNOW REMOVAL SERVICES		64,960			64,960-
		SUBTOTAL FOR OTHR SER&CHR		5,296,022		5,301,678	5,656
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		230,451		4,261	226,190-
		608 MAINT & REP GENERAL		767,288		821,288	54,000
		624 CLEANING SERVICES	1	31,182	1	239,075	207,893
		686 PROF SERV OTHER		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,029,921	1	1,064,624	34,703
		SUBTOTAL FOR BUDGET CODE 6116	1	6,454,649	1	6,827,544	372,895
BUDGET CODE: 6117 Health and Safety							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,562			25,562-
		107 MEDICAL,SURGICAL & LAB SUPPLY		294			294-
		199 DATA PROCESSING SUPPLIES		2,100			2,100-
		SUBTOTAL FOR SUPPLYS&MATL		27,956			27,956-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				752	752
		SUBTOTAL FOR PROPTY&EQUIP				752	752
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				25,883	25,883
		SUBTOTAL FOR OTHR SER&CHR				25,883	25,883
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,276		33,343	21,933-
		608 MAINT & REP GENERAL		880			880-
		671 TRAINING PRGM CITY EMPLOYEES				726	726
		SUBTOTAL FOR CNTRCTL SVCS		56,156		34,069	22,087-
		SUBTOTAL FOR BUDGET CODE 6117		84,112		60,704	23,408-
BUDGET CODE: 6120 Materials Management							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,236		120,236	
		100 SUPPLIES + MATERIALS - GENERAL		122,927		74,793	48,134-
		107 MEDICAL,SURGICAL & LAB SUPPLY		959,807		417,080	542,727-
		170 CLEANING SUPPLIES				1,711	1,711
		199 DATA PROCESSING SUPPLIES				27,355	27,355
		SUBTOTAL FOR SUPPLYS&MATL		1,202,970		641,175	561,795-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		17,376		12,092		5,284-
		SUBTOTAL FOR OTHR SER&CHR		17,376		12,092		5,284-
60		CNTRCTL SVCS 686 PROF SERV OTHER		49,925				49,925-
		SUBTOTAL FOR CNTRCTL SVCS		49,925				49,925-
70		FXD MIS CHGS 706 PROMPT PAYMENT INTEREST		341				341-
		SUBTOTAL FOR FXD MIS CHGS		341				341-
		SUBTOTAL FOR BUDGET CODE 6120		1,270,612		654,467		616,145-
BUDGET CODE: 6121 Information Technology								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		377				377-
		199 DATA PROCESSING SUPPLIES		212,915		130,354		82,561-
		SUBTOTAL FOR SUPPLYS&MATL		213,292		130,354		82,938-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		6,154				6,154-
		332 PURCH DATA PROCESSING EQUIPT				118,331		118,331
		SUBTOTAL FOR PROPTY&EQUIP		6,154		118,331		112,177
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		898,660		478,862		419,798-
		402 TELEPHONE & OTHER COMMUNICATNS		1,145		3,632		2,487
		412 RENTALS OF MISC.EQUIP		46,648		95,233		48,585
		858001 42G DATA PROCESSING SERVICES				244,254		244,254
		SUBTOTAL FOR OTHR SER&CHR		946,453		821,981		124,472-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	59,269	1	47,736		11,533-
		608 MAINT & REP GENERAL		19,153				19,153-
		613 DATA PROCESSING EQUIPMENT	1	291,286	1	291,860		574
		671 TRAINING PRGM CITY EMPLOYEES		5,600		9,366		3,766
		684 PROF SERV COMPUTER SERVICES	1	160,754	1	172,490		11,736
		686 PROF SERV OTHER		13,000				13,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	549,062	3	521,452		27,610-
		SUBTOTAL FOR BUDGET CODE 6121	3	1,714,961	3	1,592,118		122,843-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6122 Records Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		527		1,000	473
		117 POSTAGE		6,714		5,000	1,714-
		SUBTOTAL FOR SUPPLYS&MATL		7,241		6,000	1,241-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				138	138
		SUBTOTAL FOR PROPTY&EQUIP				138	138
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		59,462		64,175	4,713
		412 RENTALS OF MISC.EQUIP				2,959	2,959
		SUBTOTAL FOR OTHR SER&CHR		59,462		67,134	7,672
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				417	417
		SUBTOTAL FOR CNTRCTL SVCS				417	417
		SUBTOTAL FOR BUDGET CODE 6122		66,703		73,689	6,986
BUDGET CODE: 6127 Environmental Sanitation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,913		1,351	4,562-
		169 MAINTENANCE SUPPLIES		68,618			68,618-
		170 CLEANING SUPPLIES				4,760	4,760
		SUBTOTAL FOR SUPPLYS&MATL		74,531		6,111	68,420-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		369,704		8,000	361,704-
		403 OFFICE SERVICES		2,627		297	2,330-
		451 NON OVERNIGHT TRVL EXP-GENERAL				300	300
		SUBTOTAL FOR OTHR SER&CHR		372,331		8,597	363,734-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,400			5,400-
		608 MAINT & REP GENERAL		41,000			41,000-
		SUBTOTAL FOR CNTRCTL SVCS		46,400			46,400-
		SUBTOTAL FOR BUDGET CODE 6127		493,262		14,708	478,554-
BUDGET CODE: 6128 FFY2018 UASI CTL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,884			27,884-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,146			4,146-
		199 DATA PROCESSING SUPPLIES		11,739			11,739-
		SUBTOTAL FOR SUPPLYS&MATL		43,769			43,769-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		14,580				14,580-
		307 MEDICAL,SURGICAL & LAB EQUIP		19,667				19,667-
		332 PURCH DATA PROCESSING EQUIPT		42,280				42,280-
		SUBTOTAL FOR PROPTY&EQUIP		76,527				76,527-
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		129,848		387,140		257,292
		608 MAINT & REP GENERAL		1,975				1,975-
		SUBTOTAL FOR CNTRCTL SVCS		131,823		387,140		255,317
		SUBTOTAL FOR BUDGET CODE 6128		255,719		387,140		131,421
BUDGET CODE: 6131 Evidence								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		14,792		16,805		2,013
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,731				9,731-
		199 DATA PROCESSING SUPPLIES		546				546-
		SUBTOTAL FOR SUPPLYS&MATL		25,069		16,805		8,264-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				10,967		10,967
		314 OFFICE FURITURE		5,190				5,190-
		SUBTOTAL FOR PROPTY&EQUIP		5,190		10,967		5,777
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		5,125		1,045		4,080-
		SUBTOTAL FOR OTHR SER&CHR		5,125		1,045		4,080-
		SUBTOTAL FOR BUDGET CODE 6131		35,384		28,817		6,567-
BUDGET CODE: 6132 Forensic Pathology								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		7,270		1,078		6,192-
		107 MEDICAL,SURGICAL & LAB SUPPLY		23,309		5,385		17,924-
		SUBTOTAL FOR SUPPLYS&MATL		30,579		6,463		24,116-
30		PROPTY&EQUIP						
		307 MEDICAL,SURGICAL & LAB EQUIP		768				768-
		337 BOOKS-OTHER		4,635		30,881		26,246
		SUBTOTAL FOR PROPTY&EQUIP		5,403		30,881		25,478

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,769		12,704	1,065-
		403 OFFICE SERVICES		10,125		8,975	1,150-
		SUBTOTAL FOR OTHR SER&CHR		23,894		21,679	2,215-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		9,670		7,560	2,110-
		686 PROF SERV OTHER	1		1	963	963
		SUBTOTAL FOR CNTRCTL SVCS	1	9,670	1	8,523	1,147-
		SUBTOTAL FOR BUDGET CODE 6132	1	69,546	1	67,546	2,000-
BUDGET CODE: 6133 Mortuary Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,723		7,884	52,839-
		107 MEDICAL,SURGICAL & LAB SUPPLY		66,013		70,282	4,269
		SUBTOTAL FOR SUPPLYS&MATL		126,736		78,166	48,570-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,378			5,378-
		307 MEDICAL,SURGICAL & LAB EQUIP		13,497		40,100	26,603
		SUBTOTAL FOR PROPTY&EQUIP		18,875		40,100	21,225
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,475		6,276	3,199-
		SUBTOTAL FOR OTHR SER&CHR		9,475		6,276	3,199-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				8,304	8,304
		SUBTOTAL FOR CNTRCTL SVCS				8,304	8,304
		SUBTOTAL FOR BUDGET CODE 6133		155,086		132,846	22,240-
BUDGET CODE: 6134 X-Ray							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				5,807	5,807
		SUBTOTAL FOR SUPPLYS&MATL				5,807	5,807
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		940		5,219	4,279
		SUBTOTAL FOR OTHR SER&CHR		940		5,219	4,279
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,000			80,000-
		608 MAINT & REP GENERAL		2,547		223,496	220,949
		671 TRAINING PRGM CITY EMPLOYEES		36,000			36,000-
		SUBTOTAL FOR CNTRCTL SVCS		118,547		223,496	104,949

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6134				119,487		234,522	115,035
BUDGET CODE: 6136 Photography							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		12,727		9,551	3,176-
SUBTOTAL FOR SUPPLYS&MATL				12,727		9,551	3,176-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		929			929-
SUBTOTAL FOR PROPTY&EQUIP				929			929-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,000		5,000	
SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 6136				18,656		14,551	4,105-
BUDGET CODE: 6137 Criminal Justice Reform Initiative							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		829,143		326,481	502,662-
SUBTOTAL FOR SUPPLYS&MATL				829,143		326,481	502,662-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		199,678		368,017	168,339
SUBTOTAL FOR PROPTY&EQUIP				199,678		368,017	168,339
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		65,000			65,000-
		613 DATA PROCESSING EQUIPMENT		282,979			282,979-
		684 PROF SERV COMPUTER SERVICES		126,200		72,100	54,100-
		686 PROF SERV OTHER		189,823		172,566	17,257-
SUBTOTAL FOR CNTRCTL SVCS				664,002		244,666	419,336-
SUBTOTAL FOR BUDGET CODE 6137				1,692,823		939,164	753,659-
BUDGET CODE: 6143 Toxicology							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,982			3,982-
		107 MEDICAL,SURGICAL & LAB SUPPLY		485,174		636,908	151,734
		199 DATA PROCESSING SUPPLIES		17,920			17,920-
SUBTOTAL FOR SUPPLYS&MATL				507,076		636,908	129,832
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		7,956		11,351	3,395
		332 PURCH DATA PROCESSING EQUIPT				5,129	5,129
		337 BOOKS-OTHER		7,349			7,349-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				15,305		16,480	1,175
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,132		55,354	54,222
SUBTOTAL FOR OTHR SER&CHR				1,132		55,354	54,222
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		108,235		7,300	100,935-
		608 MAINT & REP GENERAL	8	173,736	8	108,174	65,562-
SUBTOTAL FOR CNTRCTL SVCS			8	281,971	8	115,474	166,497-
SUBTOTAL FOR BUDGET CODE 6143			8	805,484	8	824,216	18,732
BUDGET CODE: 6144 Histology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		767			767-
		107 MEDICAL,SURGICAL & LAB SUPPLY		123,149		79,650	43,499-
SUBTOTAL FOR SUPPLYS&MATL				123,916		79,650	44,266-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		61			61-
SUBTOTAL FOR OTHR SER&CHR				61			61-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	7	23,240	7	55,441	32,201
SUBTOTAL FOR CNTRCTL SVCS			7	23,240	7	55,441	32,201
SUBTOTAL FOR BUDGET CODE 6144			7	147,217	7	135,091	12,126-
BUDGET CODE: 6145 Anthropology							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		2,412		12,001	9,589
		199 DATA PROCESSING SUPPLIES		6,551			6,551-
SUBTOTAL FOR SUPPLYS&MATL				8,963		12,001	3,038
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		8,339			8,339-
SUBTOTAL FOR PROPTY&EQUIP				8,339			8,339-
40 OTHR SER&CHR		403 OFFICE SERVICES		740			740-
SUBTOTAL FOR OTHR SER&CHR				740			740-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,250			2,250-
SUBTOTAL FOR CNTRCTL SVCS				2,250			2,250-
SUBTOTAL FOR BUDGET CODE 6145				20,292		12,001	8,291-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6147 Medical Legal Investigations							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,909		1,824	7,085-
		101 PRINTING SUPPLIES		648			648-
		107 MEDICAL,SURGICAL & LAB SUPPLY				4,681	4,681
		SUBTOTAL FOR SUPPLYS&MATL		9,557		6,505	3,052-
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
		SUBTOTAL FOR BUDGET CODE 6147		9,557		7,324	2,233-
BUDGET CODE: 6148 Identification							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				943	943
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,548		8,604	6,056
		SUBTOTAL FOR SUPPLYS&MATL		2,548		9,547	6,999
30	PROPTY&EQUIP	337 BOOKS-OTHER		26,612		15,656	10,956-
		SUBTOTAL FOR PROPTY&EQUIP		26,612		15,656	10,956-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		38,191		27,500	10,691-
		686 PROF SERV OTHER		29,550		33,400	3,850
		SUBTOTAL FOR CNTRCTL SVCS		67,741		60,900	6,841-
		SUBTOTAL FOR BUDGET CODE 6148		96,901		86,103	10,798-
BUDGET CODE: 6150 OCME General							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				201,008	201,008
		SUBTOTAL FOR SUPPLYS&MATL				201,008	201,008
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				106,500	106,500
		SUBTOTAL FOR PROPTY&EQUIP				106,500	106,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				261,685	261,685
		SUBTOTAL FOR OTHR SER&CHR				261,685	261,685

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
						# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		942,222			942,222-
		684 PROF SERV COMPUTER SERVICES				101,912	101,912
		SUBTOTAL FOR CNTRCTL SVCS		942,222		101,912	840,310-
		SUBTOTAL FOR BUDGET CODE 6150		942,222		671,105	271,117-
BUDGET CODE: 6152 Molecular Genetics							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		91			91-
		107 MEDICAL,SURGICAL & LAB SUPPLY		289,111		276,364	12,747-
		199 DATA PROCESSING SUPPLIES		30,508		7,700	22,808-
		SUBTOTAL FOR SUPPLYS&MATL		319,710		284,064	35,646-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		950			950-
		403 OFFICE SERVICES		390		4,813	4,423
		SUBTOTAL FOR OTHR SER&CHR		1,340		4,813	3,473
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000			4,000-
		608 MAINT & REP GENERAL		75,275		114,870	39,595
		SUBTOTAL FOR CNTRCTL SVCS		79,275		114,870	35,595
		SUBTOTAL FOR BUDGET CODE 6152		400,325		403,747	3,422
BUDGET CODE: 6153 Motor Pool							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		108,000		108,000	
		100 SUPPLIES + MATERIALS - GENERAL		4,974			4,974-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		17,426		2,500	14,926-
		SUBTOTAL FOR SUPPLYS&MATL		130,400		110,500	19,900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,531			9,531-
		SUBTOTAL FOR PROPTY&EQUIP		9,531			9,531-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		255,506		80,000	175,506-
		40X CONTRACTUAL SERVICES-GENERAL		5,520			5,520-
		400 CONTRACTUAL SERVICES-GENERAL		15,097		61,472	46,375
		451 NON OVERNIGHT TRVL EXP-GENERAL		34		314	280
		SUBTOTAL FOR OTHR SER&CHR		276,157		141,786	134,371-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		111,184		74,700	36,484-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		607 MAINT & REP MOTOR VEH EQUIP		8,741					8,741-
		SUBTOTAL FOR CNTRCTL SVCS		119,925		74,700			45,225-
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		1,438					1,438-
		SUBTOTAL FOR FXD MIS CHGS		1,438					1,438-
		SUBTOTAL FOR BUDGET CODE 6153		537,451		326,986			210,465-
BUDGET CODE: 6154 Security									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,937		20,994			17,943-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		218		218			
		169 MAINTENANCE SUPPLIES				7,500			7,500
		SUBTOTAL FOR SUPPLYS&MATL		39,155		28,712			10,443-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		425		425			
		319 SECURITY EQUIPMENT		2,095		12,395			10,300
		332 PURCH DATA PROCESSING EQUIPT		1,503		6,503			5,000
		337 BOOKS-OTHER		286		286			
		SUBTOTAL FOR PROPTY&EQUIP		4,309		19,609			15,300
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		880		10,000			9,120
		SUBTOTAL FOR OTHR SER&CHR		880		10,000			9,120
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,000					1,000-
		608 MAINT & REP GENERAL		226,980		156,888			70,092-
		619 SECURITY SERVICES	1	3,079,357	1	1,357,254			1,722,103-
		686 PROF SERV OTHER		22,420					22,420-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,329,757	1	1,514,142			1,815,615-
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		9,142					9,142-
		SUBTOTAL FOR FXD MIS CHGS		9,142					9,142-
		SUBTOTAL FOR BUDGET CODE 6154	1	3,383,243	1	1,572,463			1,810,780-
BUDGET CODE: 6156 Logistics									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,022		5,000			8,022-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,293		4,293			
		169 MAINTENANCE SUPPLIES		9,495		36,240			26,745
		SUBTOTAL FOR SUPPLYS&MATL		26,810		45,533			18,723

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
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		6,795		31,795		25,000
		SUBTOTAL FOR OTHR SER&CHR		6,795		31,795		25,000
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		2,200		12,200		10,000
		SUBTOTAL FOR CNTRCTL SVCS		2,200		12,200		10,000
		SUBTOTAL FOR BUDGET CODE 6156		38,970		92,693		53,723
BUDGET CODE: 6160 Forensic Biology								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		4,350		2,240		2,110-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,806,594		2,856,312		1,049,718
		117 POSTAGE		1,500				1,500-
		199 DATA PROCESSING SUPPLIES		47,954		61,456		13,502
		SUBTOTAL FOR SUPPLYS&MATL		1,860,398		2,920,008		1,059,610
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,299				1,299-
		307 MEDICAL,SURGICAL & LAB EQUIP		19,500				19,500-
		314 OFFICE FURITURE		352				352-
		332 PURCH DATA PROCESSING EQUIPT		37,618		12,499		25,119-
		337 BOOKS-OTHER		62,658				62,658-
		SUBTOTAL FOR PROPTY&EQUIP		121,427		12,499		108,928-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		28,048				28,048-
		403 OFFICE SERVICES		30,140		55,000		24,860
		451 NON OVERNIGHT TRVL EXP-GENERAL		257		257		
		SUBTOTAL FOR OTHR SER&CHR		58,445		55,257		3,188-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		77,338		19,500		57,838-
		608 MAINT & REP GENERAL	8	1,065,782	8	593,325		472,457-
		671 TRAINING PRGM CITY EMPLOYEES		5,103		1,200		3,903-
		686 PROF SERV OTHER		367,325		4,000		363,325-
		SUBTOTAL FOR CNTRCTL SVCS	8	1,515,548	8	618,025		897,523-
70		FXD MIS CHGS						
		732 MISCELLANEOUS AWARDS		1,010				1,010-
		SUBTOTAL FOR FXD MIS CHGS		1,010				1,010-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6160			8	3,556,828	8	3,605,789	48,961
BUDGET CODE: 6161 Emergency Management							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,839		1,000	3,839-
		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				4,839		7,970	3,131
30	PROPTY&EQUIP	337 BOOKS-OTHER		25		1,000	975
SUBTOTAL FOR PROPTY&EQUIP				25		1,000	975
40	OTHR SER&CHR	417 ADVERTISING				293	293
		490 SPECIAL SERVICES		2,097		1,248	849-
SUBTOTAL FOR OTHR SER&CHR				2,097		1,541	556-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,428	1	1,432	4
SUBTOTAL FOR CNTRCTL SVCS			1	1,428	1	1,432	4
SUBTOTAL FOR BUDGET CODE 6161			1	8,389	1	11,943	3,554
BUDGET CODE: 6164 Aid to Lab - Tox							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		71,941			71,941-
SUBTOTAL FOR SUPPLYS&MATL				71,941			71,941-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		10,167			10,167-
		337 BOOKS-OTHER		9,737			9,737-
SUBTOTAL FOR PROPTY&EQUIP				19,904			19,904-
40	OTHR SER&CHR	403 OFFICE SERVICES		4,500			4,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		330			330-
SUBTOTAL FOR OTHR SER&CHR				4,830			4,830-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		36,364			36,364-
SUBTOTAL FOR CNTRCTL SVCS				36,364			36,364-
SUBTOTAL FOR BUDGET CODE 6164				133,039			133,039-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6165 Aid to Lab - DNA							
40	OTHR SER&CHR						
			8,725				8,725-
			8,725				8,725-
60	CNTRCTL SVCS						
			45,312				45,312-
			45,312				45,312-
			54,037				54,037-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox							
10	SUPPLYS&MATL						
			73,114				73,114-
			73,114				73,114-
30	PROPTY&EQUIP						
			12,538				12,538-
			12,538				12,538-
40	OTHR SER&CHR						
			9,543				9,543-
			8,993				8,993-
			18,536				18,536-
60	CNTRCTL SVCS						
			820				820-
			820				820-
			105,008				105,008-
BUDGET CODE: 6173 Regional Catastrophic Grant							
10	SUPPLYS&MATL						
			394,445				394,445-
			394,445				394,445-
			394,445				394,445-
BUDGET CODE: 6177 Paul Coverdell Competitive Grant							
40	OTHR SER&CHR						
			14,213				14,213-
			34,446				34,446-
			21,000				21,000-
			69,659				69,659-
60	CNTRCTL SVCS						
			6,000				6,000-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				6,000				6,000-
SUBTOTAL FOR BUDGET CODE 6177				75,659				75,659-
BUDGET CODE: 6192 Records Management Improvement Fund								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,856				1,856-
SUBTOTAL FOR PROPTY&EQUIP				1,856				1,856-
60	CNTRCTL SVCS	686 PROF SERV OTHER		230				230-
SUBTOTAL FOR CNTRCTL SVCS				230				230-
SUBTOTAL FOR BUDGET CODE 6192				2,086				2,086-
BUDGET CODE: 6857 MOCJ State Asset Forfeiture								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		694,324				694,324-
		199 DATA PROCESSING SUPPLIES		117,677				117,677-
SUBTOTAL FOR SUPPLYS&MATL				812,001				812,001-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		82				82-
		332 PURCH DATA PROCESSING EQUIPT		19,312				19,312-
SUBTOTAL FOR PROPTY&EQUIP				19,394				19,394-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		54,000				54,000-
		608 MAINT & REP GENERAL		95,314				95,314-
		671 TRAINING PRGM CITY EMPLOYEES		1				1-
		684 PROF SERV COMPUTER SERVICES		120,000				120,000-
SUBTOTAL FOR CNTRCTL SVCS				269,315				269,315-
SUBTOTAL FOR BUDGET CODE 6857				1,100,710				1,100,710-
BUDGET CODE: 6859 NIJ FY17 R & D in FBIO								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		75,432				75,432-
		199 DATA PROCESSING SUPPLIES		2,534				2,534-
SUBTOTAL FOR SUPPLYS&MATL				77,966				77,966-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,354				6,354-
SUBTOTAL FOR PROPTY&EQUIP				6,354				6,354-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		525				525-
			SUBTOTAL FOR OTHR SER&CHR		525				525-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		6,040				6,040-
			686 PROF SERV OTHER		149,892				149,892-
			SUBTOTAL FOR CNTRCTL SVCS		155,932				155,932-
			SUBTOTAL FOR BUDGET CODE 6859		240,777				240,777-
BUDGET CODE: 6861 2017 Homeland Security Grant (UASI)									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,567				18,567-
			107 MEDICAL,SURGICAL & LAB SUPPLY		101,971				101,971-
			199 DATA PROCESSING SUPPLIES		1,143				1,143-
			SUBTOTAL FOR SUPPLYS&MATL		121,681				121,681-
30	PROPTY&EQUIP		337 BOOKS-OTHER		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
60	CNTRCTL	SVCS	684 PROF SERV COMPUTER SERVICES		237,223				237,223-
			SUBTOTAL FOR CNTRCTL SVCS		237,223				237,223-
			SUBTOTAL FOR BUDGET CODE 6861		368,904				368,904-
BUDGET CODE: 6862 Paul Coverdale State Grant - DNA									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		66,247				66,247-
			SUBTOTAL FOR SUPPLYS&MATL		66,247				66,247-
30	PROPTY&EQUIP		337 BOOKS-OTHER		12,339				12,339-
			SUBTOTAL FOR PROPTY&EQUIP		12,339				12,339-
40	OTHR	SER&CHR	403 OFFICE SERVICES		17,920				17,920-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,002				7,002-
			SUBTOTAL FOR OTHR SER&CHR		24,922				24,922-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,500				1,500-
			SUBTOTAL FOR CNTRCTL SVCS		1,500				1,500-
			SUBTOTAL FOR BUDGET CODE 6862		105,008				105,008-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6863 NIJ FY18 R & E Testing & Interpretation								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		125,000			125,000-
	SUBTOTAL FOR SUPPLYS&MATL				125,000			125,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,730			10,730-
		608	MAINT & REP GENERAL		5,310			5,310-
		686	PROF SERV OTHER		35,317			35,317-
	SUBTOTAL FOR CNTRCTL SVCS				51,357			51,357-
	SUBTOTAL FOR BUDGET CODE 6863				176,357			176,357-
BUDGET CODE: 6864 NIJ FY18 DNA CEBR								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		339,184			339,184-
	SUBTOTAL FOR SUPPLYS&MATL				339,184			339,184-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		4,183			4,183-
	SUBTOTAL FOR OTHR SER&CHR				4,183			4,183-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		290			290-
	SUBTOTAL FOR CNTRCTL SVCS				290			290-
	SUBTOTAL FOR BUDGET CODE 6864				343,657			343,657-
BUDGET CODE: 6865 NIJ FY18 NAME ACCREDITATION								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		1,950			1,950-
	SUBTOTAL FOR SUPPLYS&MATL				1,950			1,950-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,100			1,100-
	SUBTOTAL FOR PROPTY&EQUIP				1,100			1,100-
	SUBTOTAL FOR BUDGET CODE 6865				3,050			3,050-
BUDGET CODE: 6866 NIJ FY18 Research & Development (tang)								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		401,793			401,793-
	SUBTOTAL FOR SUPPLYS&MATL				401,793			401,793-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		46,673			46,673-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				46,673				46,673-
SUBTOTAL FOR BUDGET CODE 6866				448,466				448,466-
BUDGET CODE: 6870 NIJ FY19 DNA CEBR								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		284,704				284,704-
SUBTOTAL FOR SUPPLYS&MATL				284,704				284,704-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		17,015				17,015-
SUBTOTAL FOR OTHR SER&CHR				17,015				17,015-
SUBTOTAL FOR BUDGET CODE 6870				301,719				301,719-
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		34,031				34,031-
SUBTOTAL FOR PROPTY&EQUIP				34,031				34,031-
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		449,935				449,935-
SUBTOTAL FOR CNTRCTL SVCS				449,935				449,935-
SUBTOTAL FOR BUDGET CODE 6872				484,728				484,728-
BUDGET CODE: 6873 NIJ FY20 DNA CEBR								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		18,316				18,316-
SUBTOTAL FOR SUPPLYS&MATL				18,316				18,316-
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				20,156				20,156-
TOTAL FOR CHIEF MEDICAL EXAMINER			31	26,964,752	30	18,892,700	1-	8,072,052-



ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			31	81,693,598	30	20,000,274	1-	61,693,324-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF CHIEF MEDICAL EXAMINER - O					
TOTALS FOR OPERATING BUDGET	6,381,088	81,693,598	5,928,175	20,000,274	61,693,324-
FINANCIAL PLAN SAVINGS		536,030-		137,121-	398,909
APPROPRIATION		81,157,568		19,863,153	61,294,415-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,004,295		18,755,579	2,248,716-
OTHER CATEGORICAL		942,222			942,222-
CAPITAL FUNDS - I.F.A.					
STATE		1,499,888			1,499,888-
FEDERAL - C.D.					
FEDERAL - OTHER		57,190,873		1,107,574	56,083,299-
INTRA-CITY SALES		520,290			520,290-
TOTAL		81,157,568		19,863,153	61,294,415-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7193 Public Health Corps								
70 FXD MIS CHGS		714 PAYMENTS TO HHC					42,000,000	42,000,000
		SUBTOTAL FOR FXD MIS CHGS					42,000,000	42,000,000
		SUBTOTAL FOR BUDGET CODE 7193					42,000,000	42,000,000
BUDGET CODE: 7245 GetCovered NYC								
40 OTHR SER&CHR 069001		40X CONTRACTUAL SERVICES-GENERAL		3,488,636			3,488,636	
		417 ADVERTISING		1,944,100			156,250	1,787,850-
		SUBTOTAL FOR OTHR SER&CHR		5,432,736			3,644,886	1,787,850-
60 CNTRCTL SVCS		686 PROF SERV OTHER					3,268,750	3,268,750
		SUBTOTAL FOR CNTRCTL SVCS					3,268,750	3,268,750
		SUBTOTAL FOR BUDGET CODE 7245		5,432,736			6,913,636	1,480,900
BUDGET CODE: 9917 City Council U/A 117								
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		255,000				255,000-
		SUBTOTAL FOR OTHR SER&CHR		255,000				255,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,183,396	18		9,140,869	42,527-
		686 PROF SERV OTHER		95,000				95,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,278,396	18		9,140,869	137,527-
		SUBTOTAL FOR BUDGET CODE 9917		9,533,396	18		9,140,869	392,527-
		TOTAL FOR		14,966,132	18		58,054,505	43,088,373
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 7114 Shop Healthy OTPS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,900			20,000	17,100
		451 NON OVERNIGHT TRVL EXP-GENERAL					5,000	5,000
		496 ALLOWANCES TO PARTICIPANTS		4,972				4,972-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				7,872		25,000	17,128
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,431		79,400	74,969
		615 PRINTING CONTRACTS		88,230			88,230-
SUBTOTAL FOR CNTRCTL SVCS				92,661		79,400	13,261-
SUBTOTAL FOR BUDGET CODE 7114				100,533		104,400	3,867
BUDGET CODE: 7124 Cure Violence OTPS							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		222,600			222,600-
SUBTOTAL FOR OTHR SER&CHR				222,600			222,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		220,000		50,000	170,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
		686 PROF SERV OTHER		49,826		455,000	405,174
SUBTOTAL FOR CNTRCTL SVCS				279,826		505,000	225,174
SUBTOTAL FOR BUDGET CODE 7124				502,426		505,000	2,574
BUDGET CODE: 7151 CHECW Administration OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,017		16,051	13,034
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,010			1,010-
		110 FOOD & FORAGE SUPPLIES		1,448		61,120	59,672
		117 POSTAGE		500			500-
		170 CLEANING SUPPLIES		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		47,619		100,000	52,381
SUBTOTAL FOR SUPPLYS&MATL				54,594		177,171	122,577
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		736		1,000	264
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
		314 OFFICE FURITURE		2,000		40,000	38,000
		315 OFFICE EQUIPMENT		1,250			1,250-
		332 PURCH DATA PROCESSING EQUIPT		142,000		20,000	122,000-
		337 BOOKS-OTHER		11,065			11,065-
SUBTOTAL FOR PROPTY&EQUIP				158,051		61,000	97,051-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	260001	40X CONTRACTUAL SERVICES-GENERAL		18,579			18,579-
	819001	40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		990		2,000	1,010
			SUBTOTAL FOR OTHR SER&CHR		20,569		3,000	17,569-
60			600 CONTRACTUAL SERVICES GENERAL	1	816,791	1	194,303	622,488-
			615 PRINTING CONTRACTS		33,443			33,443-
			660 ECONOMIC DEVELOPMENT		34,757			34,757-
			671 TRAINING PRGM CITY EMPLOYEES		5,251		7,623	2,372
			676 MAINT & OPER OF INFRASTRUCTURE	1	15,000			15,000-
			686 PROF SERV OTHER		51,995		127,028	75,033
			SUBTOTAL FOR CNTRCTL SVCS	2	957,237	1	328,954	628,283-
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 7151	2	1,192,651	1	570,125	622,526-
BUDGET CODE: 7165 Primary Care Information Project								
10			100 SUPPLIES + MATERIALS - GENERAL		1,202		5,630	4,428
			101 PRINTING SUPPLIES		1,000		9,000	8,000
			107 MEDICAL,SURGICAL & LAB SUPPLY		13,000			13,000-
			117 POSTAGE		1,000		11,000	10,000
			199 DATA PROCESSING SUPPLIES		8,000			8,000-
			SUBTOTAL FOR SUPPLYS&MATL		24,202		25,630	1,428
30			307 MEDICAL,SURGICAL & LAB EQUIP		32,562			32,562-
			332 PURCH DATA PROCESSING EQUIPT				31,000	31,000
			337 BOOKS-OTHER		1,500			1,500-
			SUBTOTAL FOR PROPTY&EQUIP		34,062		31,000	3,062-
40			400 CONTRACTUAL SERVICES-GENERAL		6,540		32,539	25,999
			SUBTOTAL FOR OTHR SER&CHR		6,540		32,539	25,999
60			600 CONTRACTUAL SERVICES GENERAL		252,537			252,537-
			608 MAINT & REP GENERAL	1	20,000			20,000-
			615 PRINTING CONTRACTS				16,000	16,000
			622 TEMPORARY SERVICES				8,000	8,000
			671 TRAINING PRGM CITY EMPLOYEES		2,150		1,800	350-
			686 PROF SERV OTHER		27,593		54,743	27,150
			SUBTOTAL FOR CNTRCTL SVCS	1	302,280		80,543	221,737-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		# CNTRCT
SUBTOTAL FOR BUDGET CODE 7165			1	367,084		169,712	1-	197,372-
BUDGET CODE: 7171 PCIP - Diabetes and Cancer								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,023		20,000		16,977
		110 FOOD & FORAGE SUPPLIES				6,000		6,000
		199 DATA PROCESSING SUPPLIES				20,000		20,000
SUBTOTAL FOR SUPPLYS&MATL				3,023		46,000		42,977
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,523				1,523-
SUBTOTAL FOR PROPTY&EQUIP				1,523				1,523-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,129				6,129-
		417 ADVERTISING				87,000		87,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				20,000		20,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR				7,629		107,000		99,371
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		249,500		192,850		56,650-
		686 PROF SERV OTHER		91,977		50,000		41,977-
SUBTOTAL FOR CNTRCTL SVCS				341,477		242,850		98,627-
SUBTOTAL FOR BUDGET CODE 7171				353,652		395,850		42,198
BUDGET CODE: 7181 Chronic Disease Prevention								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,926		37,782		35,856
		101 PRINTING SUPPLIES		1		500		499
		110 FOOD & FORAGE SUPPLIES				4,500		4,500
		117 POSTAGE				1,000		1,000
		199 DATA PROCESSING SUPPLIES		8,257		2,000		6,257-
SUBTOTAL FOR SUPPLYS&MATL				10,184		45,782		35,598
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
		337 BOOKS-OTHER		11,000		2,150		8,850-
SUBTOTAL FOR PROPTY&EQUIP				11,000		5,150		5,850-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		2,717,895		2,717,895		

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		864		206,590	205,726
			403 OFFICE SERVICES		3,500			3,500-
			417 ADVERTISING		711,023		1,020,000	308,977
			451 NON OVERNIGHT TRVL EXP-GENERAL				10,175	10,175
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500	2,500
			454 OVERNIGHT TRVL EXP-SPECIAL				12,250	12,250
			SUBTOTAL FOR OTHR SER&CHR		3,433,282		3,969,410	536,128
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,117,456		1,276,118	158,662
			613 DATA PROCESSING EQUIPMENT			1	5,000	1 5,000
			615 PRINTING CONTRACTS	1	410,564	1	367,398	43,166-
			622 TEMPORARY SERVICES				15,000	15,000
			660 ECONOMIC DEVELOPMENT	1	4,278	1	27,000	22,722
			671 TRAINING PRGM CITY EMPLOYEES		11,770		33,430	21,660
			686 PROF SERV OTHER		1,403,889		1,249,234	154,655-
			SUBTOTAL FOR CNTRCTL SVCS	2	2,947,957	3	2,973,180	1 25,223
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 7181	2	6,404,623	3	6,993,522	1 588,899
BUDGET CODE: 7182 Tobacco Control								
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,411		6,000	4,589
			101 PRINTING SUPPLIES				2,500	2,500
			110 FOOD & FORAGE SUPPLIES				5,500	5,500
			117 POSTAGE		3,500		27,000	23,500
			199 DATA PROCESSING SUPPLIES		2,856		20,351	17,495
			SUBTOTAL FOR SUPPLYS&MATL		7,767		61,351	53,584
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT				15,000	15,000
			337 BOOKS-OTHER		8,823		5,000	3,823-
			SUBTOTAL FOR PROPTY&EQUIP		8,823		20,000	11,177
40			OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		626,559			626,559-
			400 CONTRACTUAL SERVICES-GENERAL		780		885,079	884,299
			417 ADVERTISING		618,856		3,950,000	3,331,144
			451 NON OVERNIGHT TRVL EXP-GENERAL		1		5,000	4,999
			454 OVERNIGHT TRVL EXP-SPECIAL				17,750	17,750
			SUBTOTAL FOR OTHR SER&CHR		1,246,196		4,857,829	3,611,633

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,066		20,000		11,934
		615 PRINTING CONTRACTS		200,973		185,000		15,973-
		660 ECONOMIC DEVELOPMENT				5,000		5,000
		671 TRAINING PRGM CITY EMPLOYEES		5,650		70,000		64,350
		686 PROF SERV OTHER		31,761		233,298		201,537
		SUBTOTAL FOR CNTRCTL SVCS		246,450		513,298		266,848
		SUBTOTAL FOR BUDGET CODE 7182		1,509,236		5,452,478		3,943,242
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		76,275				76,275-
		615 PRINTING CONTRACTS				10,000		10,000
		671 TRAINING PRGM CITY EMPLOYEES				5,000		5,000
		686 PROF SERV OTHER		23,961		98,436		74,475
		SUBTOTAL FOR CNTRCTL SVCS		100,236		113,436		13,200
		SUBTOTAL FOR BUDGET CODE 7183		100,236		120,236		20,000
BUDGET CODE: 7195 WorkWell NYC IC w/OLR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,600				2,600-
		SUBTOTAL FOR SUPPLYS&MATL		2,600				2,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		427,400				427,400-
		SUBTOTAL FOR CNTRCTL SVCS		427,400				427,400-
		SUBTOTAL FOR BUDGET CODE 7195		430,000				430,000-
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,963		35,000		30,037
		117 POSTAGE		1,305				1,305-
		199 DATA PROCESSING SUPPLIES		4,762		14,668		9,906

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				11,030		49,668	38,638
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		2,000			2,000-
		315 OFFICE EQUIPMENT		750			750-
		332 PURCH DATA PROCESSING EQUIPT			13,491		13,491
		337 BOOKS-OTHER		913			913-
SUBTOTAL FOR PROPTY&EQUIP				3,663		13,491	9,828
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL			51,450		51,450
		417 ADVERTISING		945,448			945,448-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000		5,000
SUBTOTAL FOR OTHR SER&CHR				945,448		56,450	888,998-
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT	1	28,513			1- 28,513-
		615 PRINTING CONTRACTS		95,918			95,918-
		660 ECONOMIC DEVELOPMENT		29,541			29,541-
		671 TRAINING PRGM CITY EMPLOYEES		5,146	20,000		14,854
		686 PROF SERV OTHER		38,640	99,581		60,941
SUBTOTAL FOR CNTRCTL SVCS			1	197,758	119,581		1- 78,177-
SUBTOTAL FOR BUDGET CODE 7248			1	1,157,899	239,190		1- 918,709-
BUDGET CODE: 7718 Youth Tobacco Enforcement							
10		SUPPLYS&MATL		11,282			11,282-
SUBTOTAL FOR SUPPLYS&MATL				11,282			11,282-
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL		78	19,286		19,208
SUBTOTAL FOR OTHR SER&CHR				78	19,286		19,208
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		26,261	14,537		11,724-
		660 ECONOMIC DEVELOPMENT			575		575
		686 PROF SERV OTHER			41,736		41,736
SUBTOTAL FOR CNTRCTL SVCS				26,261	56,848		30,587
SUBTOTAL FOR BUDGET CODE 7718				37,621	76,134		38,513
TOTAL FOR ADMINISTRATION			6	12,155,961	4	14,626,647	2- 2,470,686

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 7141 East Harlem Health Action Center OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,865		48,614		33,749
		101 PRINTING SUPPLIES				1,109		1,109
		107 MEDICAL,SURGICAL & LAB SUPPLY		27,979		1,840		26,139-
		110 FOOD & FORAGE SUPPLIES				5,000		5,000
		117 POSTAGE		5,236		4,321		915-
		199 DATA PROCESSING SUPPLIES		123,470		42,894		80,576-
		SUBTOTAL FOR SUPPLYS&MATL		171,550		103,778		67,772-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
		314 OFFICE FURITURE				2,633		2,633
		337 BOOKS-OTHER		1,059		704		355-
		SUBTOTAL FOR PROPTY&EQUIP		2,059		3,337		1,278
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,950		35,535		2,415-
		402 TELEPHONE & OTHER COMMUNICATNS				5,408		5,408
		412 RENTALS OF MISC.EQUIP		1,472		3,624		2,152
		417 ADVERTISING				4,626		4,626
		452 NON OVERNIGHT TRVL EXP-SPECIAL				4,226		4,226
		454 OVERNIGHT TRVL EXP-SPECIAL				13,247		13,247
		496 ALLOWANCES TO PARTICIPANTS				992		992
		SUBTOTAL FOR OTHR SER&CHR		39,422		67,658		28,236
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,630,366		82,307		1,548,059-
		612 OFFICE EQUIPMENT MAINTENANCE	1	495			1-	495-
		615 PRINTING CONTRACTS				4,818		4,818
		622 TEMPORARY SERVICES				6,126		6,126
		624 CLEANING SERVICES			1	64,248	1	64,248
		660 ECONOMIC DEVELOPMENT		900				900-
		671 TRAINING PRGM CITY EMPLOYEES		30,040				30,040-
		686 PROF SERV OTHER		595,522		2,227,729		1,632,207
		SUBTOTAL FOR CNTRCTL SVCS	1	2,257,323	1	2,385,228		127,905
		SUBTOTAL FOR BUDGET CODE 7141	1	2,470,354	1	2,560,001		89,647
BUDGET CODE: 7143 Bronx Health Action Center OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500				500-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		110 FOOD & FORAGE SUPPLIES				2,000		2,000	
		199 DATA PROCESSING SUPPLIES		3,545				3,545-	
		SUBTOTAL FOR SUPPLYS&MATL		4,045		2,000		2,045-	
30		300 EQUIPMENT GENERAL		1,724				1,724-	
		337 BOOKS-OTHER		5,420				5,420-	
		SUBTOTAL FOR PROPTY&EQUIP		7,144				7,144-	
40		400 CONTRACTUAL SERVICES-GENERAL		100				100-	
		417 ADVERTISING		500		500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		30		5,000		4,970	
		SUBTOTAL FOR OTHR SER&CHR		630		5,500		4,870	
60		600 CONTRACTUAL SERVICES GENERAL		42,480		114,773		72,293	
		660 ECONOMIC DEVELOPMENT		12,875				12,875-	
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-	
		686 PROF SERV OTHER		106,000				106,000-	
		SUBTOTAL FOR CNTRCTL SVCS		162,355		114,773		47,582-	
		SUBTOTAL FOR BUDGET CODE 7143		174,174		122,273		51,901-	
BUDGET CODE: 7144 Brooklyn Health Action Center OTPS									
10		100 SUPPLIES + MATERIALS - GENERAL		1,042		49,000		47,958	
		110 FOOD & FORAGE SUPPLIES		2,008		1,577		431-	
		199 DATA PROCESSING SUPPLIES		4,200		4,200			
		SUBTOTAL FOR SUPPLYS&MATL		7,250		54,777		47,527	
30		300 EQUIPMENT GENERAL		44,285				44,285-	
		314 OFFICE FURITURE		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT				11,800		11,800	
		337 BOOKS-OTHER		3,694				3,694-	
		SUBTOTAL FOR PROPTY&EQUIP		52,979		16,800		36,179-	
40		400 CONTRACTUAL SERVICES-GENERAL		2,860				2,860-	
		412 RENTALS OF MISC.EQUIP		1,417		1,417			
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		4,777		1,917		2,860-	
60		600 CONTRACTUAL SERVICES GENERAL		181,700		221,000		39,300	
		660 ECONOMIC DEVELOPMENT		16,000				16,000-	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		686 PROF SERV OTHER		12,540		15,000	2,460
		SUBTOTAL FOR CNTRCTL SVCS		212,240		236,000	23,760
		SUBTOTAL FOR BUDGET CODE 7144		277,246		309,494	32,248
		TOTAL FOR DISTRICT SERVICES	1	2,921,774	1	2,991,768	69,994
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE							
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		9,920			9,920-
		400 CONTRACTUAL SERVICES-GENERAL		146		5,000	4,854
		403 OFFICE SERVICES		700		464	236-
		417 ADVERTISING		1,733		8,577	6,844
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
		499 OTHER EXPENSES - GENERAL		16,880		29,755	12,875
		SUBTOTAL FOR OTHR SER&CHR		29,379		46,796	17,417
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				1,003	1,003
		SUBTOTAL FOR CNTRCTL SVCS				1,003	1,003
		SUBTOTAL FOR BUDGET CODE 7038		29,379		47,799	18,420
BUDGET CODE: 7131 Asthma OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,185			8,185-
		SUBTOTAL FOR SUPPLYS&MATL		8,185			8,185-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		313,224			313,224-
		400 CONTRACTUAL SERVICES-GENERAL				314,804	314,804
		SUBTOTAL FOR OTHR SER&CHR		313,224		314,804	1,580
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		485,854		471,229	14,625-
		615 PRINTING CONTRACTS				4,400	4,400
		622 TEMPORARY SERVICES				16,830	16,830
		SUBTOTAL FOR CNTRCTL SVCS		485,854		492,459	6,605

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7131				807,263		807,263	
BUDGET CODE: 7135 Capacity Building Diabetes							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,525			24,525-
		686 PROF SERV OTHER		98,992			98,992-
SUBTOTAL FOR CNTRCTL SVCS				123,517			123,517-
SUBTOTAL FOR BUDGET CODE 7135				123,517			123,517-
BUDGET CODE: 7136 Obesity Task Force: Retail							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,141		57,141	49,000
SUBTOTAL FOR OTHR SER&CHR				8,141		57,141	49,000
60	CNTRCTL SVCS	686 PROF SERV OTHER		49,000			49,000-
SUBTOTAL FOR CNTRCTL SVCS				49,000			49,000-
SUBTOTAL FOR BUDGET CODE 7136				57,141		57,141	
BUDGET CODE: 7388 Take Action ABCD							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		15,488		3,404	12,084-
SUBTOTAL FOR OTHR SER&CHR				15,488		3,404	12,084-
SUBTOTAL FOR BUDGET CODE 7388				15,488		3,404	12,084-
BUDGET CODE: 7418 Assessing the Use Practice Facilitation							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		800			800-
SUBTOTAL FOR SUPPLYS&MATL				800			800-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		36,679		4,003	32,676-
SUBTOTAL FOR OTHR SER&CHR				36,679		4,003	32,676-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		307,620		30,863	276,757-
SUBTOTAL FOR CNTRCTL SVCS				307,620		30,863	276,757-
SUBTOTAL FOR BUDGET CODE 7418				345,099		34,866	310,233-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		18,519		18,519-
	SUBTOTAL FOR OTHR SER&CHR				18,519		18,519-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		110,410		110,410-
		671	TRAINING PRGM CITY EMPLOYEES		2,500		2,500-
	SUBTOTAL FOR CNTRCTL SVCS				112,910		112,910-
	SUBTOTAL FOR BUDGET CODE 7428				138,929		138,929-
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		79,932	80,064	132
		101	PRINTING SUPPLIES		53,622	39,718	13,904-
	SUBTOTAL FOR SUPPLYS&MATL				133,554	119,782	13,772-
30	PROPTY&EQUIP	337	BOOKS-OTHER		17,460	18,500	1,040
	SUBTOTAL FOR PROPTY&EQUIP				17,460	18,500	1,040
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,300		4,300-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,575	5,575	
		499	OTHER EXPENSES - GENERAL		89,369	134,180	44,811
	SUBTOTAL FOR OTHR SER&CHR				100,244	139,755	39,511
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		264,329	317,422	53,093
		660	ECONOMIC DEVELOPMENT		1,800	900	900-
		686	PROF SERV OTHER		159,844		159,844-
	SUBTOTAL FOR CNTRCTL SVCS				425,973	318,322	107,651-
	SUBTOTAL FOR BUDGET CODE 7778				677,231	596,359	80,872-
TOTAL FOR MATERNAL & CHILD HEALTH					2,194,047	1,546,832	647,215-

RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		16,729			16,729-
		SUBTOTAL FOR OTHR SER&CHR		16,729			16,729-
60 CNTRCTL SVCS		686 PROF SERV OTHER		108,771			108,771-
		SUBTOTAL FOR CNTRCTL SVCS		108,771			108,771-
		SUBTOTAL FOR BUDGET CODE 7192		125,500			125,500-
		TOTAL FOR PRISON HEALTH SERVICES		31,464,800		31,339,300	125,500-
TOTAL FOR CENTER FOR HLTH EQUITY&COMM WE			7	63,702,714	23	108,559,052	16 44,856,338

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,996,113	63,702,714	37,545,831	108,559,052	44,856,338
FINANCIAL PLAN SAVINGS		500,000		194,863-	694,863-
APPROPRIATION		64,202,714		108,364,189	44,161,475

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		50,521,339		97,117,958	46,596,619
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,340,801		10,444,208	896,593-
FEDERAL - C.D.					
FEDERAL - OTHER		1,910,574		802,023	1,108,551-
INTRA-CITY SALES		430,000			430,000-
TOTAL		64,202,714		108,364,189	44,161,475

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 8729 MH-CJ Enhanced Oversight								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					11,927	11,927
		199 DATA PROCESSING SUPPLIES		5,190			20,965	15,775
	SUBTOTAL FOR SUPPLYS&MATL			5,190			32,892	27,702
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT					20,000	20,000
	SUBTOTAL FOR PROPTY&EQUIP						20,000	20,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,406				1,406-
		454 OVERNIGHT TRVL EXP-SPECIAL		425			4,900	4,475
	SUBTOTAL FOR OTHR SER&CHR			1,831			4,900	3,069
50	SOCIAL SERV	056001 50X SOCIAL SERVICES - GENERAL		106,825			106,825	
		500 SOCIAL SERVICES - GENERAL		9,522				9,522-
	SUBTOTAL FOR SOCIAL SERV			116,347			106,825	9,522-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		553			5,000	4,447
		655 MENTAL HYGIENE SERVICES	1	29,600	1		230,087	200,487
		671 TRAINING PRGM CITY EMPLOYEES		4,550				4,550-
	SUBTOTAL FOR CNTRCTL SVCS		1	34,703	1		235,087	200,384
	SUBTOTAL FOR BUDGET CODE 8729		1	158,071	1		399,704	241,633
	TOTAL FOR		1	158,071	1		399,704	241,633

RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES

BUDGET CODE: 8408 ThriveNYC-Coord. Mental Health Planning

10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		56,947			207,927	150,980
		199 DATA PROCESSING SUPPLIES		100				100-
	SUBTOTAL FOR SUPPLYS&MATL			57,047			207,927	150,880
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		417 ADVERTISING		758,239			1,430,000	671,761
		454 OVERNIGHT TRVL EXP-SPECIAL		2,688			2,688	
	SUBTOTAL FOR OTHR SER&CHR			780,927			1,432,688	651,761

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		256,207		113,038		143,169-
		615 PRINTING CONTRACTS				270,000		270,000
		655 MENTAL HYGIENE SERVICES		4,127,388		2,594,131		1,533,257-
		660 ECONOMIC DEVELOPMENT		29,754		50,000		20,246
		686 PROF SERV OTHER		28,981		20,000		8,981-
		SUBTOTAL FOR CNTRCTL SVCS		4,442,330		3,047,169		1,395,161-
		SUBTOTAL FOR BUDGET CODE 8408		5,280,304		4,687,784		592,520-
BUDGET CODE: 8412 Thrive-Mental Health First Aid OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		843,810		181,906		661,904-
		199 DATA PROCESSING SUPPLIES		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		846,810		181,906		664,904-
30 PROPTY&EQUIP		337 BOOKS-OTHER				747,000		747,000
		SUBTOTAL FOR PROPTY&EQUIP				747,000		747,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,136		25,994		1,142-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,900		6,900		
		SUBTOTAL FOR OTHR SER&CHR		34,036		32,894		1,142-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,107		75,000		45,107-
		SUBTOTAL FOR CNTRCTL SVCS		120,107		75,000		45,107-
		SUBTOTAL FOR BUDGET CODE 8412		1,000,953		1,036,800		35,847
BUDGET CODE: 8413 Thrive-NYC Well Call Center								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,390,839	1	300,000		1,090,839-
		655 MENTAL HYGIENE SERVICES		18,965,089		10,531,181		8,433,908-
		SUBTOTAL FOR CNTRCTL SVCS	1	20,355,928	1	10,831,181		9,524,747-
		SUBTOTAL FOR BUDGET CODE 8413	1	20,355,928	1	10,831,181		9,524,747-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	1	26,637,185	1	16,555,765		10,081,420-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		1,400		18,378	16,978
			117 POSTAGE				47,000	47,000
			199 DATA PROCESSING SUPPLIES		32,843		35,000	2,157
SUBTOTAL FOR SUPPLYS&MATL					35,079		101,214	66,135
30	PROPTY&EQUIP		314 OFFICE FURITURE		3,592		8,500	4,908
			332 PURCH DATA PROCESSING EQUIPT		27,110		25,000	2,110-
			337 BOOKS-OTHER		1,000		7,000	6,000
SUBTOTAL FOR PROPTY&EQUIP					31,702		40,500	8,798
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		307,585		307,585	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348	
		030001	40X CONTRACTUAL SERVICES-GENERAL					
		125001	40X CONTRACTUAL SERVICES-GENERAL					
		819001	40X CONTRACTUAL SERVICES-GENERAL		3,944			3,944-
			400 CONTRACTUAL SERVICES-GENERAL		3,438		18,795	15,357
			403 OFFICE SERVICES		14,848		32,848	18,000
			412 RENTALS OF MISC.EQUIP				2,000	2,000
		856001	42C HEAT LIGHT & POWER		749,842		923,479	173,637
			423 HEAT LIGHT & POWER		1		1	
			451 NON OVERNIGHT TRVL EXP-GENERAL				14,000	14,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				19,356	19,356
			454 OVERNIGHT TRVL EXP-SPECIAL		899		14,158	13,259
			490 SPECIAL SERVICES		7,000			7,000-
SUBTOTAL FOR OTHR SER&CHR					1,090,905		1,335,570	244,665
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		72,568		128,329	55,761
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,000			1-
			622 TEMPORARY SERVICES	1	63,355		7,000	1-
			660 ECONOMIC DEVELOPMENT	1	3,729	2		1

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	8	4,526	8	10,000			5,474
		681 PROF SERV ACCTING & AUDITING		727,193		258,000			469,193-
		686 PROF SERV OTHER		30,500		30,000			500-
		SUBTOTAL FOR CNTRCTL SVCS	11	903,871	10	433,329	1-		470,542-
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	11	2,061,557	10	1,924,298	1-		137,259-
BUDGET CODE: 8407 Gotham Center Lease/MHy									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,980,094		5,022,915			42,821
		SUBTOTAL FOR OTHR SER&CHR		4,980,094		5,022,915			42,821
		SUBTOTAL FOR BUDGET CODE 8407		4,980,094		5,022,915			42,821
BUDGET CODE: 8718 NY/NY III Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		855		18,140			17,285
		199 DATA PROCESSING SUPPLIES		2,493					2,493-
		SUBTOTAL FOR SUPPLYS&MATL		3,348		18,140			14,792
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,000		12,000			6,000
		337 BOOKS-OTHER				5,000			5,000
		SUBTOTAL FOR PROPTY&EQUIP		6,000		17,000			11,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		54,993		29,622			25,371-
		403 OFFICE SERVICES		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		59,993		34,622			25,371-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				8,000			8,000
		671 TRAINING PRGM CITY EMPLOYEES		14,371		7,000			7,371-
		686 PROF SERV OTHER		1,050					1,050-
		SUBTOTAL FOR CNTRCTL SVCS		15,421		15,000			421-
		SUBTOTAL FOR BUDGET CODE 8718		84,762		84,762			
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,600			600

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		20,041		15,000	5,041-
		SUBTOTAL FOR SUPPLYS&MATL		30,041		25,600	4,441-
30		332 PURCH DATA PROCESSING EQUIPT				20,000	20,000
		337 BOOKS-OTHER		2,000		3,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		2,000		23,000	21,000
40		400 CONTRACTUAL SERVICES-GENERAL		1,072			1,072-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,609		10,000	7,391
		SUBTOTAL FOR OTHR SER&CHR		3,681		12,000	8,319
60		600 CONTRACTUAL SERVICES GENERAL		19,878		15,000	4,878-
		622 TEMPORARY SERVICES		25,000		8,000	17,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		686 PROF SERV OTHER		8,000		5,000	3,000-
		SUBTOTAL FOR CNTRCTL SVCS		57,878		33,000	24,878-
		SUBTOTAL FOR BUDGET CODE 8726		93,600		93,600	
BUDGET CODE: 8734 NYPD - Crisis Intervention Teams OTPS							
60		655 MENTAL HYGIENE SERVICES		206,551			206,551-
		SUBTOTAL FOR CNTRCTL SVCS		206,551			206,551-
		SUBTOTAL FOR BUDGET CODE 8734		206,551			206,551-
BUDGET CODE: 8739 Public Health Diversion Centers							
10		100 SUPPLIES + MATERIALS - GENERAL		2,212		2,212	
		SUBTOTAL FOR SUPPLYS&MATL		2,212		2,212	
60		655 MENTAL HYGIENE SERVICES		8,351,892		11,122,976	2,771,084
		SUBTOTAL FOR CNTRCTL SVCS		8,351,892		11,122,976	2,771,084
		SUBTOTAL FOR BUDGET CODE 8739		8,354,104		11,125,188	2,771,084
		TOTAL FOR MENTAL HEALTH SERVICES	11	15,780,668	10	27,850,763	1-



ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			13	42,575,924	12	44,806,232	1-	2,230,308

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,172,380	42,575,924	1,355,758	44,806,232	2,230,308
FINANCIAL PLAN SAVINGS		1,267,894		2,953,369	1,685,475
APPROPRIATION		43,843,818		47,759,601	3,915,783

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,372,921		29,959,687	586,766
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,452,430		5,313,652	861,222
FEDERAL - C.D.					
FEDERAL - OTHER		10,018,467		12,486,262	2,467,795
INTRA-CITY SALES					
TOTAL		43,843,818		47,759,601	3,915,783

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9528 NYU Impact of Jail-Based Methadone							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		188,877			188,877-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		499 OTHER EXPENSES - GENERAL		62,742			62,742-
		SUBTOTAL FOR OTHR SER&CHR		256,619			256,619-
		SUBTOTAL FOR BUDGET CODE 9528		256,619			256,619-
BUDGET CODE: 9919 City Council U/A 119							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 9919		100,000		100,000	
		TOTAL FOR		356,619		100,000	256,619-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS							
BUDGET CODE: 9194 Vital Records							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,108		36,157	14,951-
		117 POSTAGE		27,340			27,340-
		199 DATA PROCESSING SUPPLIES		177,950		136,514	41,436-
		SUBTOTAL FOR SUPPLYS&MATL		256,398		172,671	83,727-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,845			8,845-
		332 PURCH DATA PROCESSING EQUIPT		533			533-
		337 BOOKS-OTHER		1,500			1,500-
		SUBTOTAL FOR PROPTY&EQUIP		10,878			10,878-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		103,321		68,771	34,550-
		402 TELEPHONE & OTHER COMMUNICATNS		2,520			2,520-
		403 OFFICE SERVICES		150			150-
		412 RENTALS OF MISC.EQUIP		173			173-
		SUBTOTAL FOR OTHR SER&CHR		106,164		68,771	37,393-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,000		1,500	9,500-
		602 TELECOMMUNICATIONS MAINT		7,835		8,500	665
		613 DATA PROCESSING EQUIPMENT		46,124		53,843	7,719
		615 PRINTING CONTRACTS	1	163,228	1	170,000	6,772
		622 TEMPORARY SERVICES	1	6,969	1	60,000	53,031
		671 TRAINING PRGM CITY EMPLOYEES	1	1,544	1		1,544-
		SUBTOTAL FOR CNTRCTL SVCS	3	236,700	3	293,843	57,143
		SUBTOTAL FOR BUDGET CODE 9194	3	610,140	3	535,285	74,855-
BUDGET CODE: 9195 Vital Statistics							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,402			1,402-
		117 POSTAGE		1,504			1,504-
		199 DATA PROCESSING SUPPLIES		14,585		12,488	2,097-
		SUBTOTAL FOR SUPPLYS&MATL		17,491		12,488	5,003-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT				6,887	6,887
		332 PURCH DATA PROCESSING EQUIPT		4,125		16,570	12,445
		SUBTOTAL FOR PROPTY&EQUIP		4,125		23,457	19,332
		SUBTOTAL FOR BUDGET CODE 9195		21,616		35,945	14,329
		TOTAL FOR BIOSTATISTICS	3	631,756	3	571,230	60,526-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 9190 Epidemiology Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,700			1,700-
		117 POSTAGE		3,642		1,000	2,642-
		199 DATA PROCESSING SUPPLIES		15,603		25,893	10,290
		SUBTOTAL FOR SUPPLYS&MATL		20,945		26,893	5,948
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,083		1,220	2,863-
		SUBTOTAL FOR PROPTY&EQUIP		4,083		1,220	2,863-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		946			946-
		454 OVERNIGHT TRVL EXP-SPECIAL				3,400	3,400

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				946		3,400	2,454
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,377			2,377-
		686 PROF SERV OTHER				795	795
SUBTOTAL FOR CNTRCTL SVCS				2,377		795	1,582-
SUBTOTAL FOR BUDGET CODE 9190				28,351		32,308	3,957
BUDGET CODE: 9191 Epi Services and PH Training							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,379		1,200	16,179-
		117 POSTAGE		67,146			67,146-
		199 DATA PROCESSING SUPPLIES		7,027		2,000	5,027-
SUBTOTAL FOR SUPPLYS&MATL				91,552		3,200	88,352-
30	PROPTY&EQUIP	337 BOOKS-OTHER		120,332		164,320	43,988
SUBTOTAL FOR PROPTY&EQUIP				120,332		164,320	43,988
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,828,959		2,587,662	758,703
		403 OFFICE SERVICES		1,205			1,205-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,180		2,500	1,320
SUBTOTAL FOR OTHR SER&CHR				1,831,344		2,590,162	758,818
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		60,000			60,000-
		615 PRINTING CONTRACTS				3,000	3,000
		671 TRAINING PRGM CITY EMPLOYEES		1,350			1,350-
SUBTOTAL FOR CNTRCTL SVCS				61,350		3,000	58,350-
SUBTOTAL FOR BUDGET CODE 9191				2,104,578		2,760,682	656,104
BUDGET CODE: 9193 Public Health Training Residency Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		179			179-
		117 POSTAGE		13,678			13,678-
		199 DATA PROCESSING SUPPLIES		490			490-
SUBTOTAL FOR SUPPLYS&MATL				14,347			14,347-
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,235		44,475	40,240
SUBTOTAL FOR PROPTY&EQUIP				4,235		44,475	40,240
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	819001	40X	CONTRACTUAL SERVICES-GENERAL		1,350				1,350-
		400	CONTRACTUAL SERVICES-GENERAL		4,436				4,436-
		403	OFFICE SERVICES		14,975		10,000		4,975-
		451	NON OVERNIGHT TRVL EXP-GENERAL				10,000		10,000
		454	OVERNIGHT TRVL EXP-SPECIAL		3,095		10,000		6,905
			SUBTOTAL FOR OTHR SER&CHR		23,856		30,000		6,144
60		600	CONTRACTUAL SERVICES GENERAL	15	93,627	15			93,627-
		615	PRINTING CONTRACTS		1,500				1,500-
		671	TRAINING PRGM CITY EMPLOYEES		2,149				2,149-
		686	PROF SERV OTHER	7	38,131	7	53,370		15,239
			SUBTOTAL FOR CNTRCTL SVCS	22	135,407	22	53,370		82,037-
			SUBTOTAL FOR BUDGET CODE 9193	22	177,845	22	127,845		50,000-
BUDGET CODE: 9513 American Cancer Society									
40		400	CONTRACTUAL SERVICES-GENERAL		33,772		20,015		13,757-
		403	OFFICE SERVICES		3,054		2,707		347-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,628				1,628-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,109		4,400		6,709-
			SUBTOTAL FOR OTHR SER&CHR		49,563		27,122		22,441-
60		671	TRAINING PRGM CITY EMPLOYEES		7,533		6,633		900-
			SUBTOTAL FOR CNTRCTL SVCS		7,533		6,633		900-
			SUBTOTAL FOR BUDGET CODE 9513		57,096		33,755		23,341-
BUDGET CODE: 9658 Mortality among WTC rescue and Recovery									
40		499	OTHER EXPENSES - GENERAL		31,585				31,585-
			SUBTOTAL FOR OTHR SER&CHR		31,585				31,585-
			SUBTOTAL FOR BUDGET CODE 9658		31,585				31,585-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance									
10		100	SUPPLIES + MATERIALS - GENERAL		35,582		8,500		27,082-
		117	POSTAGE		599,959		18,459		581,500-
		199	DATA PROCESSING SUPPLIES		37,005		15,689		21,316-
			SUBTOTAL FOR SUPPLYS&MATL		672,546		42,648		629,898-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		30,104		17,604		12,500-
		337 BOOKS-OTHER		10,000		5,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP		40,104		22,604		17,500-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		777,554		107,048		670,506-
		403 OFFICE SERVICES		2,000		1,000		1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		363		363		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,982		7,482		2,500
		496 ALLOWANCES TO PARTICIPANTS				50,000		50,000
		499 OTHER EXPENSES - GENERAL		1		833,239		833,238
		SUBTOTAL FOR OTHR SER&CHR		786,400		999,132		212,732
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		139,908		48,992		90,916-
		613 DATA PROCESSING EQUIPMENT	1	4,243	1	4,243		
		615 PRINTING CONTRACTS		516,242		286,935		229,307-
		633 TRANSPORTATION EXPENDITURES	1	2,083	1	1,000		1,083-
		671 TRAINING PRGM CITY EMPLOYEES		55,500		7,500		48,000-
		686 PROF SERV OTHER		58,358		23,257		35,101-
		SUBTOTAL FOR CNTRCTL SVCS	2	776,334	2	371,927		404,407-
		SUBTOTAL FOR BUDGET CODE 9852	2	2,275,384	2	1,436,311		839,073-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	24	4,674,839	24	4,390,901		283,938-
		TOTAL FOR EPIDEMIOLOGY - OTPS	27	5,663,214	27	5,062,131		601,083-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,350	5,663,214		5,062,131	601,083-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,663,214		5,062,131	601,083-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,582,615		3,004,445	421,830
OTHER CATEGORICAL		57,096		33,755	23,341-
CAPITAL FUNDS - I.F.A.					
STATE		459,915		587,620	127,705
FEDERAL - C.D.					
FEDERAL - OTHER		2,563,588		1,436,311	1,127,277-
INTRA-CITY SALES					
TOTAL		5,663,214		5,062,131	601,083-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9920 City Council U/A 120							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL			
			655	MENTAL HYGIENE SERVICES			
		SUBTOTAL FOR CNTRCTL SVCS			40,819	2,002,250	1,961,431
					18,391,083	22,091,379	3,700,296
		SUBTOTAL FOR BUDGET CODE 9920			18,431,902	24,093,629	5,661,727
		TOTAL FOR			18,431,902	24,093,629	5,661,727
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT							
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			
		SUBTOTAL FOR OTHR SER&CHR			139,879	139,879	
					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			
		SUBTOTAL FOR OTHR SER&CHR			42,861	42,861	
					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			
		SUBTOTAL FOR OTHR SER&CHR			44,109	44,109	
					44,109	44,109	
		SUBTOTAL FOR BUDGET CODE 9167			44,109	44,109	
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT							
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			
		SUBTOTAL FOR OTHR SER&CHR			1,106,135	1,106,135	
					1,106,135	1,106,135	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9168				1,106,135		1,106,135	
TOTAL FOR OFFICE OF THE COMMISSIONER				1,332,984		1,332,984	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: CR20 ARP - MH OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,864,438	1,864,438
		655 MENTAL HYGIENE SERVICES				23,863,852	23,863,852
SUBTOTAL FOR CNTRCTL SVCS						25,728,290	25,728,290
SUBTOTAL FOR BUDGET CODE CR20						25,728,290	25,728,290
BUDGET CODE: CVVC COVID MH Amplifiers							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,756,424			2,756,424-
SUBTOTAL FOR OTHR SER&CHR				2,756,424			2,756,424-
SUBTOTAL FOR BUDGET CODE CVVC				2,756,424			2,756,424-
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	175,193,444	182	174,451,296	742,148-
SUBTOTAL FOR CNTRCTL SVCS			182	175,193,444	182	174,451,296	742,148-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9110			182	175,193,444	182	174,451,296	742,148-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS							
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES				6,577,485		6,577,485	
SUBTOTAL FOR CNTRCTL SVCS				6,577,485		6,577,485	
SUBTOTAL FOR BUDGET CODE 9124				6,577,485		6,577,485	
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI							
50 SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC				5,183,037		5,183,037	
SUBTOTAL FOR SOCIAL SERV				5,183,037		5,183,037	
SUBTOTAL FOR BUDGET CODE 9125				5,183,037		5,183,037	
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				4,321,679		3,890,965	430,714-
SUBTOTAL FOR SOCIAL SERV				4,321,679		3,890,965	430,714-
SUBTOTAL FOR BUDGET CODE 9128				4,321,679		3,890,965	430,714-
BUDGET CODE: 9130 Mental Health Grant-HHC							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
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		1,246,479		1,458,864			212,385
		SUBTOTAL FOR SOCIAL SERV		1,246,479		1,458,864			212,385
		SUBTOTAL FOR BUDGET CODE 9133		1,246,479		1,458,864			212,385
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		896,309		846,309			50,000-
		SUBTOTAL FOR SOCIAL SERV		896,309		846,309			50,000-
		SUBTOTAL FOR BUDGET CODE 9135		896,309		846,309			50,000-
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		57,370		122,410			65,040
		117 POSTAGE		1,722		20,000			18,278
		199 DATA PROCESSING SUPPLIES		14,184		43,000			28,816
		SUBTOTAL FOR SUPPLYS&MATL		73,276		185,410			112,134
30 PROPTY&EQUIP		305 MOTOR VEHICLES		92,888					92,888-
		332 PURCH DATA PROCESSING EQUIPT		20,356		20,000			356-
		SUBTOTAL FOR PROPTY&EQUIP		113,244		20,000			93,244-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,888		15,000			8,112
		412 RENTALS OF MISC.EQUIP				5,000			5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		351		5,000			4,649
		SUBTOTAL FOR OTHR SER&CHR		7,239		25,000			17,761

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		3,487,337		3,487,337		
SUBTOTAL FOR SOCIAL SERV				3,487,337		3,487,337		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,878		19,000	6,122	
		622 TEMPORARY SERVICES	1	1,373			1,373-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,692	1		1,692-	
		686 PROF SERV OTHER	1	400	1	53,580	53,180	
SUBTOTAL FOR CNTRCTL SVCS				3	16,343	2	72,580	1- 56,237
SUBTOTAL FOR BUDGET CODE 9143				3	3,697,439	2	3,790,327	1- 92,888
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		821,630		821,630		
SUBTOTAL FOR SOCIAL SERV					821,630		821,630	
SUBTOTAL FOR BUDGET CODE 9155					821,630		821,630	
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF								
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		923,621		923,621		
SUBTOTAL FOR OTHR SER&CHR					923,621		923,621	
SUBTOTAL FOR BUDGET CODE 9170					923,621		923,621	
BUDGET CODE: 9186 NY/NY III MH Housing								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		47,467,311		46,340,674	1,126,637-	
SUBTOTAL FOR CNTRCTL SVCS					47,467,311		46,340,674 1,126,637-	
SUBTOTAL FOR BUDGET CODE 9186					47,467,311		46,340,674 1,126,637-	
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 9214 Behavioral Health Task Force Realign									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		3,000,000		3,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000			
		SUBTOTAL FOR BUDGET CODE 9214		3,000,000		3,000,000			
BUDGET CODE: 9216 NYC Safe OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,606		227,865			196,259
		199 DATA PROCESSING SUPPLIES		4,142		20,234			16,092
		SUBTOTAL FOR SUPPLYS&MATL		35,748		248,099			212,351
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		99,992		8,614			91,378-
		SUBTOTAL FOR PROPTY&EQUIP		99,992		8,614			91,378-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		35,388					35,388-
		400 CONTRACTUAL SERVICES-GENERAL		21,037		20,000			1,037-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,130					11,130-
		SUBTOTAL FOR OTHR SER&CHR		67,555		20,000			47,555-
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,542,717		1,330,332			212,385-
		SUBTOTAL FOR SOCIAL SERV		1,542,717		1,330,332			212,385-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,454		365,351			354,897
		633 TRANSPORTATION EXPENDITURES	1	93,197	1	79,000			14,197-
		655 MENTAL HYGIENE SERVICES		12,563,893		12,343,190			220,703-
		671 TRAINING PRGM CITY EMPLOYEES				5,000			5,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	17,657			1-		17,657-
		686 PROF SERV OTHER		106,973		138,600			31,627
		SUBTOTAL FOR CNTRCTL SVCS	2	12,792,174	1	12,931,141	1-		138,967
		SUBTOTAL FOR BUDGET CODE 9216	2	14,538,186	1	14,538,186	1-		
BUDGET CODE: 9220 Mental Health - Non Voluntary									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		213					213-
		199 DATA PROCESSING SUPPLIES		12,981		11,535			1,446-
		SUBTOTAL FOR SUPPLYS&MATL		13,194		11,535			1,659-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,028			2,028-
		SUBTOTAL FOR PROPTY&EQUIP		2,028					2,028-
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		6,608					6,608-
		400 CONTRACTUAL SERVICES-GENERAL		3,347					3,347-
		403 OFFICE SERVICES		25,190		4,500			20,690-
		417 ADVERTISING		17,500					17,500-
		496 ALLOWANCES TO PARTICIPANTS		820					820-
		SUBTOTAL FOR OTHR SER&CHR		53,465		4,500			48,965-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		531,186		617,855			86,669
		622 TEMPORARY SERVICES		321					321-
		671 TRAINING PRGM CITY EMPLOYEES		3,900					3,900-
		686 PROF SERV OTHER		147,514					147,514-
		SUBTOTAL FOR CNTRCTL SVCS		682,921		617,855			65,066-
		SUBTOTAL FOR BUDGET CODE 9220		751,608		633,890			117,718-
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		39,112,756		60,991,718			21,878,962
		SUBTOTAL FOR CNTRCTL SVCS		39,112,756		60,991,718			21,878,962
		SUBTOTAL FOR BUDGET CODE 9229		39,112,756		60,991,718			21,878,962
BUDGET CODE: 9232 NYC Safe - Co-Response Teams OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				8,643			8,643
		SUBTOTAL FOR SUPPLYS&MATL				8,643			8,643
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL				3,000			3,000
		SUBTOTAL FOR OTHR SER&CHR				3,000			3,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	50,000			50,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		1	50,000	50,000
SUBTOTAL FOR BUDGET CODE 9232			1		1	61,643	61,643
BUDGET CODE: 9233 NYC Safe-Health Engagement & Treat OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		82,064		116,864	34,800
SUBTOTAL FOR SUPPLYS&MATL				82,064		116,864	34,800
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		6,150		8,700	2,550
SUBTOTAL FOR OTHR SER&CHR				6,150		8,700	2,550
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,000		50,000	100,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000		50,000	100,000-
SUBTOTAL FOR BUDGET CODE 9233				238,214		175,564	62,650-
BUDGET CODE: 9235 MH Resources Review - NYC Safe 2.0							
40	OTHR SER&CHR	417 ADVERTISING		225,000		4,375,000	4,150,000
		454 OVERNIGHT TRVL EXP-SPECIAL		4,332		5,832	1,500
SUBTOTAL FOR OTHR SER&CHR				229,332		4,380,832	4,151,500
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		141,777		86,777	55,000-
		655 MENTAL HYGIENE SERVICES		8,245,716		11,449,830	3,204,114
SUBTOTAL FOR CNTRCTL SVCS				8,387,493		11,536,607	3,149,114
SUBTOTAL FOR BUDGET CODE 9235				9,278,168		15,917,439	6,639,271
BUDGET CODE: 9236 Centering Children and Families in NYC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,577		311	1,266-
SUBTOTAL FOR SUPPLYS&MATL				1,577		311	1,266-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		55,854		11,017	44,837-
SUBTOTAL FOR OTHR SER&CHR				55,854		11,017	44,837-
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		772,245		152,323	619,922-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				772,245		152,323	619,922-
SUBTOTAL FOR BUDGET CODE 9236				829,676		163,651	666,025-
TOTAL FOR MENTAL HEALTH SERVICES			188	333,335,623	186	381,996,746	2- 48,661,123
TOTAL FOR MENTAL HEALTH			188	353,100,509	186	407,423,359	2- 54,322,850

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,921,289	353,100,509	35,737,236	407,423,359	54,322,850
FINANCIAL PLAN SAVINGS				16,800,000	16,800,000
APPROPRIATION		353,100,509		424,223,359	71,122,850

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		105,800,173		163,966,450	58,166,277
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		212,568,268		209,609,371	2,958,897-
FEDERAL - C.D.					
FEDERAL - OTHER		32,566,068		48,481,538	15,915,470
INTRA-CITY SALES		2,166,000		2,166,000	
TOTAL		353,100,509		424,223,359	71,122,850

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		647,331			647,331-
	SUBTOTAL FOR CNTRCTL SVCS			647,331			647,331-
	SUBTOTAL FOR BUDGET CODE 9921			647,331			647,331-
	TOTAL FOR			647,331			647,331-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9173 RESEARCH FOUND. DD ID							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		151,847		151,847	
	SUBTOTAL FOR OTHR SER&CHR			151,847		151,847	
	SUBTOTAL FOR BUDGET CODE 9173			151,847		151,847	
	TOTAL FOR OFFICE OF THE COMMISSIONER			151,847		151,847	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9111 Developmental Disabilities - Voluntary							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	68	12,319,861	68	12,415,330	95,469
	SUBTOTAL FOR CNTRCTL SVCS		68	12,319,861	68	12,415,330	95,469
	SUBTOTAL FOR BUDGET CODE 9111		68	12,319,861	68	12,415,330	95,469
	TOTAL FOR MENTAL HEALTH SERVICES		68	12,319,861	68	12,415,330	95,469
	TOTAL FOR DEVELOPMENT DISABILITY - OTPS		68	13,119,039	68	12,567,177	551,862-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	151,847	13,119,039	151,847	12,567,177	551,862-
FINANCIAL PLAN SAVINGS		17,335		17,335	
APPROPRIATION		13,136,374		12,584,512	551,862-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,889,724		6,837,862	51,862-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,746,650		5,746,650	
FEDERAL - C.D.					
FEDERAL - OTHER		500,000			500,000-
INTRA-CITY SALES					
TOTAL		13,136,374		12,584,512	551,862-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9238 Prevention and Rescue of Fentanyl							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		11,386			11,386-
		SUBTOTAL FOR OTHR SER&CHR		11,386			11,386-
		SUBTOTAL FOR BUDGET CODE 9238		11,386			11,386-
BUDGET CODE: 9246 CDC Overdose Data to Action							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		106,335	20,812		85,523-
		SUBTOTAL FOR OTHR SER&CHR		106,335	20,812		85,523-
		SUBTOTAL FOR BUDGET CODE 9246		106,335	20,812		85,523-
BUDGET CODE: 9249 NACCHO Addressing Opioid Overdose Epi							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		27,613			27,613-
		SUBTOTAL FOR OTHR SER&CHR		27,613			27,613-
		SUBTOTAL FOR BUDGET CODE 9249		27,613			27,613-
BUDGET CODE: 9922 City Council U/A 122							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		224,403			224,403-
		SUBTOTAL FOR CNTRCTL SVCS		224,403			224,403-
		SUBTOTAL FOR BUDGET CODE 9922		224,403			224,403-
		TOTAL FOR		369,737	20,812		348,925-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	57	49,675,719	57	49,666,296	9,423-
		SUBTOTAL FOR CNTRCTL SVCS	57	49,675,719	57	49,666,296	9,423-
		SUBTOTAL FOR BUDGET CODE 9112	57	49,675,719	57	49,666,296	9,423-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9117 DRUG INITIATIVE							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				5,254,191	5,254,191
	SUBTOTAL FOR OTHR SER&CHR					5,254,191	5,254,191
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		627,075			627,075-
		655 MENTAL HYGIENE SERVICES	4	15,117,639	4	15,919,482	801,843
	SUBTOTAL FOR CNTRCTL SVCS		4	15,744,714	4	15,919,482	174,768
	SUBTOTAL FOR BUDGET CODE 9117		4	15,744,714	4	21,173,673	5,428,959
BUDGET CODE: 9162 NYC DOT D.W.I.							
50	SOCIAL SERV	532 MENTAL HEALTH SERVICES HHC		48,974			48,974-
	SUBTOTAL FOR SOCIAL SERV			48,974			48,974-
	SUBTOTAL FOR BUDGET CODE 9162			48,974			48,974-
BUDGET CODE: 9187 NY/NY III SA Housing							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		30,590,895		31,241,110	650,215
	SUBTOTAL FOR CNTRCTL SVCS			30,590,895		31,241,110	650,215
	SUBTOTAL FOR BUDGET CODE 9187			30,590,895		31,241,110	650,215
BUDGET CODE: 9213 Expand Access Bupenorphone and Naxolone							
40	OTHR SER&CHR	260001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		8,361,929			8,361,929-
		400 CONTRACTUAL SERVICES-GENERAL				766,541	766,541
		499 OTHER EXPENSES - GENERAL		11,000		714,660	703,660
	SUBTOTAL FOR OTHR SER&CHR			8,372,929		1,481,201	6,891,728-
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		580,686		8,099,248	7,518,562
		655 MENTAL HYGIENE SERVICES		5,141,653		8,666,536	3,524,883
	SUBTOTAL FOR CNTRCTL SVCS			5,722,339		16,765,784	11,043,445

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9213				14,095,268		19,672,775	5,577,507
BUDGET CODE: 9222 Alcohol & Substance Abuse - Indirect Ser							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,138			1,138-
		100 SUPPLIES + MATERIALS - GENERAL		10,148		367,253	357,105
		101 PRINTING SUPPLIES				35,000	35,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,822		2,500	678
		110 FOOD & FORAGE SUPPLIES		252			252-
		117 POSTAGE		720,000		10,000	710,000-
		199 DATA PROCESSING SUPPLIES		24,971		50,000	25,029
SUBTOTAL FOR SUPPLYS&MATL				758,331		464,753	293,578-
30	PROPTY&EQUIP	314 OFFICE FURITURE				8,000	8,000
		332 PURCH DATA PROCESSING EQUIPT		9,461		105,000	95,539
		337 BOOKS-OTHER		7,200		4,500	2,700-
SUBTOTAL FOR PROPTY&EQUIP				16,661		117,500	100,839
40	OTHR SER&CHR 260001	40X CONTRACTUAL SERVICES-GENERAL		220,500			220,500-
	819001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		10,030			10,030-
		417 ADVERTISING		834,104		1,093,171	259,067
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,900		278,018	269,118
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,842		5,000	2,158
		454 OVERNIGHT TRVL EXP-SPECIAL		16,139		107,584	91,445
		490 SPECIAL SERVICES		1,500		1,500	
		496 ALLOWANCES TO PARTICIPANTS		21,800		98,000	76,200
		499 OTHER EXPENSES - GENERAL		131,264		1,341,216	1,209,952
SUBTOTAL FOR OTHR SER&CHR				1,247,079		2,924,489	1,677,410
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,338,298	1	1,584,129	245,831
		615 PRINTING CONTRACTS	1	568,595	1	205,262	363,333-
		655 MENTAL HYGIENE SERVICES		40,421		68,182	27,761
		660 ECONOMIC DEVELOPMENT	1	83,031	1	187,740	104,709
		671 TRAINING PRGM CITY EMPLOYEES	1	7,183	1	4,500	2,683-
		686 PROF SERV OTHER	1	58,119	1	75,000	16,881
SUBTOTAL FOR CNTRCTL SVCS			5	2,095,647	5	2,124,813	29,166
SUBTOTAL FOR BUDGET CODE 9222			5	4,117,718	5	5,631,555	1,513,837



ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MENTAL HEALTH SERVICES			66	114,273,288	66	127,385,409	13,112,121
TOTAL FOR ALCOHOL&DRUG USE PREVENT, CARE			66	114,643,025	66	127,406,221	12,763,196

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
ALCOHOL&DRUG USE PREVENT, CARE TREAT					
TOTALS FOR OPERATING BUDGET	8,583,567	114,643,025		127,406,221	12,763,196
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,643,025		127,406,221	12,763,196

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,280,378		69,091,997	13,811,619
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		57,188,685		58,293,412	1,104,727
FEDERAL - C.D.					
FEDERAL - OTHER		2,173,962		20,812	2,153,150-
INTRA-CITY SALES					
TOTAL		114,643,025		127,406,221	12,763,196

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,010	595,911,616	6,321	587,444,814	8,466,802-
FINANCIAL PLAN SAVINGS	401-	5,601,623-	152-	3,143,967-	2,457,656
APPROPRIATION	5,609	590,309,993	6,169	584,300,847	6,009,146-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		296,602,359		353,031,476	56,429,117
OTHER CATEGORICAL		13,799,827		811,442	12,988,385-
CAPITAL FUNDS - I.F.A.					
STATE		66,786,690		70,873,565	4,086,875
FEDERAL - C.D.					
FEDERAL - OTHER		207,437,377		154,831,712	52,605,665-
INTRA-CITY SALES		5,683,740		4,752,652	931,088-

TOTAL 590,309,993 584,300,847 6,009,146-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150,787,689	1,906,625,428	104,949,523	1,653,401,332	253,224,096-
FINANCIAL PLAN SAVINGS		3,916,592		23,809,910	19,893,318
APPROPRIATION		1,910,542,020		1,677,211,242	233,330,778-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		651,761,505		827,002,093	175,240,588
OTHER CATEGORICAL		3,834,255		698,505	3,135,750-
CAPITAL FUNDS - I.F.A.					
STATE		436,127,429		443,414,604	7,287,175
FEDERAL - C.D.					
FEDERAL - OTHER		809,197,694		400,917,176	408,280,518-
INTRA-CITY SALES		9,621,137		5,178,864	4,442,273-

TOTAL 1,910,542,020 1,677,211,242 233,330,778-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,010	595,911,616	6,321	587,444,814	8,466,802-
FINANCIAL PLAN SAVINGS	401-	5,601,623-	152-	3,143,967-	2,457,656
APPROPRIATION	5,609	590,309,993	6,169	584,300,847	6,009,146-
OTPS					
TOTALS FOR OPERATING BUDGET		1,906,625,428		1,653,401,332	253,224,096-
FINANCIAL PLAN SAVINGS		3,916,592		23,809,910	19,893,318
APPROPRIATION		1,910,542,020		1,677,211,242	233,330,778-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,010	2,502,537,044	6,321	2,240,846,146	261,690,898-
FINANCIAL PLAN SAVINGS	401-	1,685,031-	152-	20,665,943	22,350,974
APPROPRIATION	5,609	2,500,852,013	6,169	2,261,512,089	239,339,924-
FUNDING					
CITY		948,363,864		1,180,033,569	231,669,705
OTHER CATEGORICAL		17,634,082		1,509,947	16,124,135-
CAPITAL FUNDS - I.F.A.					
STATE		502,914,119		514,288,169	11,374,050
FEDERAL - C.D.					
FEDERAL - OTHER		1,016,635,071		555,748,888	460,886,183-
INTRA-CITY SALES		15,304,877		9,931,516	5,373,361-
TOTAL FUNDING		2,500,852,013		2,261,512,089	239,339,924-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CR01 ARP: COVID-19									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		339,314,234		127,010,000		212,304,234-	
		SUBTOTAL FOR FXD MIS CHGS		339,314,234		127,010,000		212,304,234-	
		SUBTOTAL FOR BUDGET CODE CR01		339,314,234		127,010,000		212,304,234-	
BUDGET CODE: CVV1 COVID-19: Vaccines									
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		170,000				170,000-	
		SUBTOTAL FOR OTHR SER&CHR		170,000				170,000-	
70 FXD MIS CHGS		714 PAYMENTS TO HHC		40,847,518				40,847,518-	
		SUBTOTAL FOR FXD MIS CHGS		40,847,518				40,847,518-	
		SUBTOTAL FOR BUDGET CODE CVV1		41,017,518				41,017,518-	
BUDGET CODE: CV01 COVID: Test & Trace									
40 OTHR SER&CHR	810001	40B TELEPHONE & OTHER COMMUNICATNS		10,467,492				10,467,492-	
	858001	40B TELEPHONE & OTHER COMMUNICATNS		40,181,640				40,181,640-	
	017001	40X CONTRACTUAL SERVICES-GENERAL		604,000				604,000-	
	850001	40X CONTRACTUAL SERVICES-GENERAL		5,444,710				5,444,710-	
		SUBTOTAL FOR OTHR SER&CHR		56,697,842				56,697,842-	
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,201,457,946		156,966,170		1,044,491,776-	
		SUBTOTAL FOR FXD MIS CHGS		1,201,457,946		156,966,170		1,044,491,776-	
		SUBTOTAL FOR BUDGET CODE CV01		1,258,155,788		156,966,170		1,101,189,618-	
BUDGET CODE: CV02 COVID-19: Vaccines									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		8,493,576				8,493,576-	
		SUBTOTAL FOR FXD MIS CHGS		8,493,576				8,493,576-	
		SUBTOTAL FOR BUDGET CODE CV02		8,493,576				8,493,576-	
BUDGET CODE: CV20 FEMA: COVID-19									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		266,167,024				266,167,024-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				266,167,024			266,167,024-
SUBTOTAL FOR BUDGET CODE CV20				266,167,024			266,167,024-
BUDGET CODE: Z001 plaNYC Energy							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		2,816,614			2,816,614-
SUBTOTAL FOR FXD MIS CHGS				2,816,614			2,816,614-
SUBTOTAL FOR BUDGET CODE Z001				2,816,614			2,816,614-
BUDGET CODE: 2019 DOT Vehicles							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		4,892,947		4,892,947	
SUBTOTAL FOR FXD MIS CHGS				4,892,947		4,892,947	
SUBTOTAL FOR BUDGET CODE 2019				4,892,947		4,892,947	
BUDGET CODE: 2042 UASI FFY17							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		173,862			173,862-
SUBTOTAL FOR FXD MIS CHGS				173,862			173,862-
SUBTOTAL FOR BUDGET CODE 2042				173,862			173,862-
BUDGET CODE: 2043 NYC Care							
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000			1,000,000-
SUBTOTAL FOR OTHR SER&CHR				1,000,000			1,000,000-
70 FXD MIS CHGS		714 PAYMENTS TO HHC		74,000,000		100,000,000	26,000,000
SUBTOTAL FOR FXD MIS CHGS				74,000,000		100,000,000	26,000,000
SUBTOTAL FOR BUDGET CODE 2043				75,000,000		100,000,000	25,000,000
BUDGET CODE: 2044 Mental Health Service Corps							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		12,742,324		13,193,192	450,868
SUBTOTAL FOR FXD MIS CHGS				12,742,324		13,193,192	450,868
SUBTOTAL FOR BUDGET CODE 2044				12,742,324		13,193,192	450,868

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2046 CHS Just Home							
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
TOTAL FOR				2,008,773,887		403,112,309	1,605,661,578-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP							
BUDGET CODE: 2000 GENERAL CHARGES							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		120,922		120,922	
	015001	40X CONTRACTUAL SERVICES-GENERAL		212,854		212,854	
	025001	40X CONTRACTUAL SERVICES-GENERAL		532,134		532,134	
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		377,947		377,947	
		423 HEAT LIGHT & POWER		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1,243,858		1,243,858	
		SUBTOTAL FOR BUDGET CODE 2000		1,243,858		1,243,858	
BUDGET CODE: 2002 HHC SUBSIDY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		98,185,833		103,777,492	5,591,659
		SUBTOTAL FOR FXD MIS CHGS		98,185,833		103,777,492	5,591,659
		SUBTOTAL FOR BUDGET CODE 2002		98,185,833		103,777,492	5,591,659
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		45,356,054		36,290,811	9,065,243-
		SUBTOTAL FOR FXD MIS CHGS		45,356,054		36,290,811	9,065,243-
		SUBTOTAL FOR BUDGET CODE 2004		45,356,054		36,290,811	9,065,243-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2006 DOH-HHC AIDS							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		18,626,554		3,438,155	15,188,399-
		SUBTOTAL FOR FXD MIS CHGS		18,626,554		3,438,155	15,188,399-
		SUBTOTAL FOR BUDGET CODE 2006		18,626,554		3,438,155	15,188,399-
BUDGET CODE: 2007 ACS INTRA-CITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		10,378,126		6,795,177	3,582,949-
		SUBTOTAL FOR FXD MIS CHGS		10,378,126		6,795,177	3,582,949-
		SUBTOTAL FOR BUDGET CODE 2007		10,378,126		6,795,177	3,582,949-
BUDGET CODE: 2009 INTRA CITY RENT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,114,859		40,000	1,074,859-
		SUBTOTAL FOR FXD MIS CHGS		1,114,859		40,000	1,074,859-
		SUBTOTAL FOR BUDGET CODE 2009		1,114,859		40,000	1,074,859-
BUDGET CODE: 2010 DGS INTRA CITY							
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		229,734		230,154	420
		SUBTOTAL FOR OTHR SER&CHR		229,734		230,154	420
		SUBTOTAL FOR BUDGET CODE 2010		229,734		230,154	420
BUDGET CODE: 2011 HRA INTRA CITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		9,606			9,606-
		SUBTOTAL FOR FXD MIS CHGS		9,606			9,606-
		SUBTOTAL FOR BUDGET CODE 2011		9,606			9,606-
BUDGET CODE: 2014 HHC Collective Bargaining							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		176,367,012		237,116,891	60,749,879
		SUBTOTAL FOR FXD MIS CHGS		176,367,012		237,116,891	60,749,879
		SUBTOTAL FOR BUDGET CODE 2014		176,367,012		237,116,891	60,749,879

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2015 Correctional Health Services							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		279,637,677		277,160,723	2,476,954-
		SUBTOTAL FOR FXD MIS CHGS		279,637,677		277,160,723	2,476,954-
		SUBTOTAL FOR BUDGET CODE 2015		279,637,677		277,160,723	2,476,954-
BUDGET CODE: 2016 Department of Investigation							
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		861,800		861,800	
	094001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		861,800		861,800	
70 FXD MIS CHGS		714 PAYMENTS TO HHC		8,635,483		8,635,483	
		SUBTOTAL FOR FXD MIS CHGS		8,635,483		8,635,483	
		SUBTOTAL FOR BUDGET CODE 2016		9,497,283		9,497,283	
BUDGET CODE: 2018 HRA INTRA CITY - CHAT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,744,030		6,744,030	
		SUBTOTAL FOR FXD MIS CHGS		6,744,030		6,744,030	
		SUBTOTAL FOR BUDGET CODE 2018		6,744,030		6,744,030	
BUDGET CODE: 2022 HHC/SART GRANT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,272,000		1,272,000	
		SUBTOTAL FOR FXD MIS CHGS		1,272,000		1,272,000	
		SUBTOTAL FOR BUDGET CODE 2022		1,272,000		1,272,000	
BUDGET CODE: 2024 Med Mal Transfer to HHC							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		17,273,876		17,276,876	3,000
		SUBTOTAL FOR FXD MIS CHGS		17,273,876		17,276,876	3,000
		SUBTOTAL FOR BUDGET CODE 2024		17,273,876		17,276,876	3,000
BUDGET CODE: 2030 DCAS Rental Subsidy							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		668,992,377		703,939,325	34,946,948
		TOTAL FOR LUMP SUM		2,677,766,264		1,107,051,634	1,570,714,630-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,203,233	2,677,766,264	2,335,811	1,107,051,634	1,570,714,630-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,677,766,264		1,107,051,634	1,570,714,630-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		745,640,637		746,594,115	953,478
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		1,813,157,625		278,250,617	1,534,907,008-
INTRA-CITY SALES		117,587,515		80,826,415	36,761,100-
TOTAL		2,677,766,264		1,107,051,634	1,570,714,630-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,203,233	2,677,766,264	2,335,811	1,107,051,634	1,570,714,630-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,677,766,264		1,107,051,634	1,570,714,630-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		745,640,637		746,594,115	953,478
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		1,813,157,625		278,250,617	1,534,907,008-
INTRA-CITY SALES		117,587,515		80,826,415	36,761,100-

TOTAL 2,677,766,264 1,107,051,634 1,570,714,630-

PS MEMO AMOUNTS



ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY21 - 06/30/21	ADOPTED BUDGET FY22		
	POSITIONS BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	2,677,766,264		1,107,051,634	1,570,714,630-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	2,677,766,264		1,107,051,634	1,570,714,630-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	2,677,766,264		1,107,051,634	1,570,714,630-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	2,677,766,264		1,107,051,634	1,570,714,630-
FUNDING				
CITY	745,640,637		746,594,115	953,478
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE	1,380,487		1,380,487	
FEDERAL - C.D.				
FEDERAL - OTHER	1,813,157,625		278,250,617	1,534,907,008-
INTRA-CITY SALES	117,587,515		80,826,415	36,761,100-
TOTAL FUNDING	2,677,766,264		1,107,051,634	1,570,714,630-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 ARPA Funding - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,960	3	116,492	3 17,468-
SUBTOTAL FOR F/T SALARIED				133,960	3	116,492	3 17,468-
SUBTOTAL FOR BUDGET CODE CR01				133,960	3	116,492	3 17,468-
BUDGET CODE: CV03 Coronavirus PS - CRF							
01 F/T SALARIED		001 FULL YEAR POSITIONS		163,255			163,255-
SUBTOTAL FOR F/T SALARIED				163,255			163,255-
03 UNSALARIED		031 UNSALARIED		28,082			28,082-
SUBTOTAL FOR UNSALARIED				28,082			28,082-
04 ADD GRS PAY		047 OVERTIME		8,071			8,071-
SUBTOTAL FOR ADD GRS PAY				8,071			8,071-
SUBTOTAL FOR BUDGET CODE CV03				199,408			199,408-
TOTAL FOR				333,368	3	116,492	3 216,876-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,913,449	55	4,916,057	2,608
SUBTOTAL FOR F/T SALARIED			55	4,913,449	55	4,916,057	2,608
03 UNSALARIED		031 UNSALARIED		200,797		200,797	
SUBTOTAL FOR UNSALARIED				200,797		200,797	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,907		22,907	
		045 HOLIDAY PAY		1,700		1,700	
		046 TERMINAL LEAVE		664		664	
SUBTOTAL FOR ADD GRS PAY				25,271		25,271	
SUBTOTAL FOR BUDGET CODE 1000			55	5,139,517	55	5,142,125	2,608

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1001 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,424,288	25	2,424,918	630
SUBTOTAL FOR F/T SALARIED			25	2,424,288	25	2,424,918	630
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	
SUBTOTAL FOR ADD GRS PAY				110,121		110,121	
SUBTOTAL FOR BUDGET CODE 1001			25	2,675,947	25	2,676,577	630
TOTAL FOR EXECUTIVE AND ADMINISTRATION			80	7,815,464	80	7,818,702	3,238
RESPONSIBILITY CENTER: 2000 Trials and Hearings							
BUDGET CODE: 2000 Clerk's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,639,432	123	6,962,250	322,818
SUBTOTAL FOR F/T SALARIED			123	6,639,432	123	6,962,250	322,818
03 UNSALARIED		031 UNSALARIED		1,767,776		1,452,776	315,000-
SUBTOTAL FOR UNSALARIED				1,767,776		1,452,776	315,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		177,404		177,404	
SUBTOTAL FOR ADD GRS PAY				179,904		179,904	
SUBTOTAL FOR BUDGET CODE 2000			123	8,587,112	123	8,594,930	7,818
BUDGET CODE: 2001 Trials Division							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	2,256,207	19	2,256,818	611
	SUBTOTAL FOR F/T SALARIED	19	2,256,207	19	2,256,818	611
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	
	SUBTOTAL FOR ADD GRS PAY		27,608		27,608	
	SUBTOTAL FOR BUDGET CODE 2001	19	2,370,898	19	2,371,509	611
BUDGET CODE: 2002 Hearings Division						
01 F/T SALARIED	001 FULL YEAR POSITIONS	61	5,185,185	61	5,186,342	1,157
	SUBTOTAL FOR F/T SALARIED	61	5,185,185	61	5,186,342	1,157
03 UNSALARIED	031 UNSALARIED		8,355,921		11,973,817	3,617,896
	SUBTOTAL FOR UNSALARIED		8,355,921		11,973,817	3,617,896
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
	042 LONGEVITY DIFFERENTIAL		172,403		172,403	
	SUBTOTAL FOR ADD GRS PAY		174,903		174,903	
	SUBTOTAL FOR BUDGET CODE 2002	61	13,716,009	61	17,335,062	3,619,053
BUDGET CODE: 2003 Criminal Justice Reform						
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,896,214	28	1,896,721	507
	SUBTOTAL FOR F/T SALARIED	28	1,896,214	28	1,896,721	507
03 UNSALARIED	031 UNSALARIED					
	SUBTOTAL FOR UNSALARIED					
	SUBTOTAL FOR BUDGET CODE 2003	28	1,896,214	28	1,896,721	507
BUDGET CODE: 2004 Center for Creative Conflict Resolution						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	729,440	7	729,440	
	SUBTOTAL FOR F/T SALARIED	7	729,440	7	729,440	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2004			7	729,440	7	729,440		
TOTAL FOR Trials and Hearings			238	27,299,673	238	30,927,662		3,627,989
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			318	35,448,505	321	38,862,856	3	3,414,351

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	318	35,448,505	321	38,862,856	3,414,351
FINANCIAL PLAN SAVINGS	33-	3,314,305-	15-	530,452-	2,783,853
APPROPRIATION	285	32,134,200	306	38,332,404	6,198,204

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	31,800,832	38,215,912	6,415,080
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	333,368	116,492	216,876-
INTRA-CITY SALES			
TOTAL	32,134,200	38,332,404	6,198,204

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563- 95,632	2	93,598	187,195
1002C	ADM MANAGER-NON-MGR	70,661-107,349	12	78,273	939,279
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,057-103,879	5	93,320	466,599
10001	ADMINISTRATIVE ACCOUNTANT	102,052-102,052	1	102,052	102,052
10053	ADMINISTRATIVE CITY PLANNER	121,629-121,629	1	121,629	121,629
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	102,072-102,072	1	102,072	102,072
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	96,682- 96,682	1	96,682	96,682
30181	ADMINISTRATIVE LAW JUDGE	161,195-166,345	11	161,663	1,778,295
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGR	108,150-108,150	1	108,150	108,150
10026	ADMINISTRATIVE STAFF ANALYST	152,542-198,734	4	170,804	683,216
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-110,000	2	106,500	213,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,663- 87,550	2	85,107	170,213
30087	AGENCY ATTORNEY	82,137-123,432	31	95,430	2,958,334
82950	AGENCY CHIEF CONTRACTING OFFICER	131,057-131,057	1	131,057	131,057
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	53,712- 53,712	1	53,712	53,712
12627	ASSOCIATE STAFF ANALYST	75,591- 80,393	3	77,766	233,298
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
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 61,231	27	43,897	1,185,225
56056	COMMUNITY ASSISTANT	32,520- 38,110	18	36,824	662,831
56057	COMMUNITY ASSOCIATE	38,332- 66,950	36	47,119	1,696,277
56058	COMMUNITY COORDINATOR	62,215- 84,090	44	67,981	2,991,165
52406	COMMUNITY SERVICE AIDE	29,360- 35,043	7	33,361	233,530
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,944- 66,944	1	66,944	66,944
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,908- 86,756	2	81,832	163,664
13632	COMPUTER SPECIALIST (SOFTWARE)	94,533-120,586	4	104,776	419,103
10050	COMPUTER SYSTEMS MANAGER	134,280-189,066	5	157,999	789,996
95005	EXECUTIVE AGENCY COUNSEL	88,088-182,621	26	128,007	3,328,169
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- 76,348	10	63,763	637,630
12158	PROCUREMENT ANALYST	66,766- 66,766	1	66,766	66,766
60215	PUBLIC RECORDS AIDE	39,357- 56,707	7	43,041	301,287
10252	SECRETARY	38,328- 54,445	2	46,387	92,773
70810	SPECIAL OFFICER	37,136- 50,207	6	48,029	288,171
12626	STAFF ANALYST	50,078- 59,079	2	54,579	109,157
TOTAL FOR OBJECT 001			287		22,343,911

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

POSITION SCHEDULE FOR U/A 001	287	22,343,911
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	19	1,479,214
TOTAL FOR U/A 001	306	23,823,125

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

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV02 Coronavirus OTPS							
60	CNTRCTL SVCS	624	CLEANING SERVICES		19,314		19,314-
	SUBTOTAL FOR CNTRCTL SVCS				19,314		19,314-
	SUBTOTAL FOR BUDGET CODE CV02				19,314		19,314-
BUDGET CODE: CV04 Coronavirus OTPS - CRF							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,999		1,999-
	SUBTOTAL FOR SUPPLYS&MATL				1,999		1,999-
30	PROPTY&EQUIP	314	OFFICE FURITURE		81,002		81,002-
	SUBTOTAL FOR PROPTY&EQUIP				81,002		81,002-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		795,000		795,000-
	SUBTOTAL FOR OTHR SER&CHR				795,000		795,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		414		414-
	SUBTOTAL FOR CNTRCTL SVCS				414		414-
	SUBTOTAL FOR BUDGET CODE CV04				878,415		878,415-
	TOTAL FOR				897,729		897,729-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
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	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1000 Executive and Administration								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,200			1,200-
			100 SUPPLIES + MATERIALS - GENERAL		45,453	57,145		11,692
			106 MOTOR VEHICLE FUEL		4,477	4,471		6-
			117 POSTAGE		1,000	1,000		
			169 MAINTENANCE SUPPLIES		11,000	11,000		
			199 DATA PROCESSING SUPPLIES		88,467	377,205		288,738
			SUBTOTAL FOR SUPPLYS&MATL		151,597	450,821		299,224
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		400			400-
			314 OFFICE FURITURE		81,941	36,441		45,500-
			319 SECURITY EQUIPMENT		9,152	9,152		
			332 PURCH DATA PROCESSING EQUIPT		180,615	160,615		20,000-
			337 BOOKS-OTHER		12,478	12,478		
			SUBTOTAL FOR PROPTY&EQUIP		284,586	218,686		65,900-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		435,292	441,376		6,084
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,487	217		3,270-
			400 CONTRACTUAL SERVICES-GENERAL		78,007	73,557		4,450-
			403 OFFICE SERVICES		2,060	2,060		
			412 RENTALS OF MISC.EQUIP		20,871	16,671		4,200-
			417 ADVERTISING		4,847	3,347		1,500-
		856001	42C HEAT LIGHT & POWER		79,838	94,708		14,870
		858001	42G DATA PROCESSING SERVICES		31,437			31,437-
			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		666,800	642,897		23,903-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	65,267	12,767		52,500-
			602 TELECOMMUNICATIONS MAINT	1	110,000	60,000		50,000-
			608 MAINT & REP GENERAL	1	35,000	35,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	74,588	11,588		63,000-
			615 PRINTING CONTRACTS	1	9,967	9,967		
			622 TEMPORARY SERVICES	1	1,245	39,245		38,000
			624 CLEANING SERVICES	1	12,000	12,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	8,000	8,000		
			684 PROF SERV COMPUTER SERVICES	1	39,100		1-	39,100-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		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	389,317	11	222,717	1-
		SUBTOTAL FOR BUDGET CODE 1000	12	1,492,300	11	1,535,121	1-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	12	1,492,300	11	1,535,121	1-
RESPONSIBILITY CENTER: 2000 Trials and Hearings							
BUDGET CODE: 1200 Clerk's Office							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,200		5,000	7,200-
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		60			60-
		SUBTOTAL FOR SUPPLYS&MATL		17,260		10,000	7,260-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		4,700			4,700-
		SUBTOTAL FOR PROPTY&EQUIP		4,700			4,700-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		289,500		367,000	77,500
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		16,000		16,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		40		40	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40		40	
		SUBTOTAL FOR OTHR SER&CHR		306,580		384,080	77,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		204,000		204,000	
		608 MAINT & REP GENERAL		1,000			1,000-
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000	
		615 PRINTING CONTRACTS		1,500		1,500	
		SUBTOTAL FOR CNTRCTL SVCS		211,500		210,500	1,000-
		SUBTOTAL FOR BUDGET CODE 1200		540,040		604,580	64,540
BUDGET CODE: 1201 Trials Division							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000	
		117 POSTAGE		2,000		500	1,500-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				8,000		6,500	1,500-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		52,000		72,000	20,000
	337	BOOKS-OTHER		13,000			13,000-
SUBTOTAL FOR PROPTY&EQUIP				65,000		72,000	7,000
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
	403	OFFICE SERVICES		3,000		3,000	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,887,903		1,887,903	
	412	RENTALS OF MISC.EQUIP		18,000		18,000	
	451	NON OVERNIGHT TRVL EXP-GENERAL		200		200	
SUBTOTAL FOR OTHR SER&CHR				1,913,103		1,913,103	
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	6	182,000	6	183,000	1,000
	608	MAINT & REP GENERAL		5,000			5,000-
	612	OFFICE EQUIPMENT MAINTENANCE		8,000		8,000	
	615	PRINTING CONTRACTS		5,000		5,000	
	619	SECURITY SERVICES	1	35,483	1	165,483	130,000
	622	TEMPORARY SERVICES		20,000			20,000-
	686	PROF SERV OTHER		15,000		15,000	
SUBTOTAL FOR CNTRCTL SVCS			7	270,483	7	376,483	106,000
SUBTOTAL FOR BUDGET CODE 1201			7	2,256,586	7	2,368,086	111,500
BUDGET CODE: 1202 Hearings Division							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		44,800		50,000	5,200
	117	POSTAGE		861,000		1,070,000	209,000
	199	DATA PROCESSING SUPPLIES		270			270-
SUBTOTAL FOR SUPPLYS&MATL				906,070		1,120,000	213,930
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		4,158		4,158	
	315	OFFICE EQUIPMENT		9,388		9,388	
	319	SECURITY EQUIPMENT		7,056		7,056	
	337	BOOKS-OTHER		12,000		12,000	
SUBTOTAL FOR PROPTY&EQUIP				32,602		32,602	
40		OTHR SER&CHR					
	836001	40X CONTRACTUAL SERVICES-GENERAL		3,000			3,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		410,466		15,466	395,000-
	403	OFFICE SERVICES		6,435		3,235	3,200-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		151,515		151,515	
		414 RENTALS - LAND BLDGS & STRUCTS		4,201,669		4,419,441	217,772
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		900	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,232		1,232	
		SUBTOTAL FOR OTHR SER&CHR		4,775,217		4,591,789	183,428-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	668,944	8	830,755	161,811
		612 OFFICE EQUIPMENT MAINTENANCE		8,840		8,840	
		615 PRINTING CONTRACTS		93,338		27,638	65,700-
		619 SECURITY SERVICES	1	25,365	1	831,366	806,001
		622 TEMPORARY SERVICES		11,424		35,924	24,500
		624 CLEANING SERVICES	1	460,011	1	528,011	68,000
		SUBTOTAL FOR CNTRCTL SVCS	10	1,267,922	10	2,262,534	994,612
		SUBTOTAL FOR BUDGET CODE 1202	10	6,981,811	10	8,006,925	1,025,114
BUDGET CODE: 2003 Criminal Justice Reform							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		900		15,900	15,000
		SUBTOTAL FOR SUPPLYS&MATL		900		15,900	15,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,200		3,600	400
		SUBTOTAL FOR PROPTY&EQUIP		3,200		3,600	400
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1		1	
		403 OFFICE SERVICES		400			400-
		SUBTOTAL FOR OTHR SER&CHR		4,401		1	4,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	123,673	2	398,323	274,650
		602 TELECOMMUNICATIONS MAINT		93,185		93,185	
		612 OFFICE EQUIPMENT MAINTENANCE		680		20,680	20,000
		615 PRINTING CONTRACTS		2,450		2,450	
		619 SECURITY SERVICES		1,583		9,283	7,700
		SUBTOTAL FOR CNTRCTL SVCS	2	221,571	2	523,921	302,350
		SUBTOTAL FOR BUDGET CODE 2003	2	230,072	2	543,422	313,350
BUDGET CODE: 2104 Center for Creative Conflict Resolution							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,800		5,000	200

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		200			200-
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
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		3,230		4,000	770
		671 TRAINING PRGM CITY EMPLOYEES		500			500-
		685 PROF SERV DIRECT EDUC SERV		15,000		15,000	
		686 PROF SERV OTHER		20,000		20,000	
		SUBTOTAL FOR CNTRCTL SVCS		38,730		39,000	270
		SUBTOTAL FOR BUDGET CODE 2104		56,030		56,300	270
TOTAL FOR Trials and Hearings			19	10,064,539	19	11,579,313	1,514,774
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR			31	12,490,768	30	13,150,634	1- 659,866

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF ADMIN. TRIALS & HEARINGS-					
TOTALS FOR OPERATING BUDGET	2,478,357	12,490,768	2,460,404	13,150,634	659,866
FINANCIAL PLAN SAVINGS		1,007,907-		555,101	1,563,008
APPROPRIATION		11,482,861		13,705,735	2,222,874

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,585,132	13,705,735	3,120,603
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	897,729		897,729-
INTRA-CITY SALES			
TOTAL	11,482,861	13,705,735	2,222,874

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	318	35,448,505	321	38,862,856	3,414,351
FINANCIAL PLAN SAVINGS	33-	3,314,305-	15-	530,452-	2,783,853
APPROPRIATION	285	32,134,200	306	38,332,404	6,198,204

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	31,800,832	38,215,912	6,415,080
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	333,368	116,492	216,876-
INTRA-CITY SALES			

TOTAL	32,134,200	38,332,404	6,198,204
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,478,357	12,490,768	2,460,404	13,150,634	659,866
FINANCIAL PLAN SAVINGS		1,007,907-		555,101	1,563,008
APPROPRIATION		11,482,861		13,705,735	2,222,874

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,585,132		13,705,735	3,120,603
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		897,729			897,729-
INTRA-CITY SALES					

TOTAL		11,482,861		13,705,735	2,222,874
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	318	35,448,505	321	38,862,856	3,414,351
FINANCIAL PLAN SAVINGS	33-	3,314,305-	15-	530,452-	2,783,853
APPROPRIATION	285	32,134,200	306	38,332,404	6,198,204
OTPS					
TOTALS FOR OPERATING BUDGET		12,490,768		13,150,634	659,866
FINANCIAL PLAN SAVINGS		1,007,907-		555,101	1,563,008
APPROPRIATION		11,482,861		13,705,735	2,222,874
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	318	47,939,273	321	52,013,490	4,074,217
FINANCIAL PLAN SAVINGS	33-	4,322,212-	15-	24,649	4,346,861
APPROPRIATION	285	43,617,061	306	52,038,139	8,421,078
FUNDING					
CITY		42,385,964		51,921,647	9,535,683
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,231,097		116,492	1,114,605-
INTRA-CITY SALES					
TOTAL FUNDING		43,617,061		52,038,139	8,421,078

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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	717,496	5	717,496	
		SUBTOTAL FOR F/T SALARIED	5	717,496	5	717,496	
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	995,522	5	995,522	
BUDGET CODE: 0002 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	466,547	4	467,957	1,410
		SUBTOTAL FOR F/T SALARIED	4	466,547	4	467,957	1,410
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				687		687	
SUBTOTAL FOR BUDGET CODE 0002			4	547,632	4	549,042	1,410
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	535,697	7	538,182	2,485
SUBTOTAL FOR F/T SALARIED			7	535,697	7	538,182	2,485
03 UNSALARIED		031 UNSALARIED		2,399		2,399	
SUBTOTAL FOR UNSALARIED				2,399		2,399	
SUBTOTAL FOR BUDGET CODE 0003			7	538,096	7	540,581	2,485
BUDGET CODE: 0018 FIXED ASSETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	357,183	4	357,733	550
SUBTOTAL FOR F/T SALARIED			4	357,183	4	357,733	550
03 UNSALARIED		031 UNSALARIED		34,632		34,971	339
SUBTOTAL FOR UNSALARIED				34,632		34,971	339
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	466,815	4	467,704	889
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	689,968	9	689,968	
SUBTOTAL FOR F/T SALARIED			9	689,968	9	689,968	
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	715,568	9	715,568	
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	396,833	5	398,105	1,272

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			5	396,833	5	398,105	1,272
03		UNSALARIED		10,000		10,000	
	031	UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
04		ADD GRS PAY		50,000		50,000	
	047	OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 0038			5	456,833	5	458,105	1,272
BUDGET CODE: 0048 AUDITOR GENERAL							
01		F/T SALARIED		678,967		678,967	
	001	FULL YEAR POSITIONS	3	678,967	3	678,967	
SUBTOTAL FOR F/T SALARIED			3	678,967	3	678,967	
03		UNSALARIED		10,862		10,862	
	031	UNSALARIED		10,862		10,862	
SUBTOTAL FOR UNSALARIED				10,862		10,862	
SUBTOTAL FOR BUDGET CODE 0048			3	689,829	3	689,829	
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01		F/T SALARIED		4,717,510		5,427,024	709,514
	001	FULL YEAR POSITIONS	50	4,717,510	57	5,427,024	7
SUBTOTAL FOR F/T SALARIED			50	4,717,510	57	5,427,024	7
03		UNSALARIED		60,017		60,017	
	031	UNSALARIED		60,017		60,017	
SUBTOTAL FOR UNSALARIED				60,017		60,017	
04		ADD GRS PAY		39,906		39,906	
	042	LONGEVITY DIFFERENTIAL		39,906		39,906	
	047	OVERTIME		418,000		418,000	
SUBTOTAL FOR ADD GRS PAY				457,906		457,906	
SUBTOTAL FOR BUDGET CODE 0055			50	5,235,433	57	5,944,947	709,514
BUDGET CODE: 0056 LeFrak Carpet Installation - OIT OT							
04		ADD GRS PAY		51,136			51,136-
	047	OVERTIME		51,136			51,136-
SUBTOTAL FOR ADD GRS PAY				51,136			51,136-
SUBTOTAL FOR BUDGET CODE 0056				51,136			51,136-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE + SUPPORT			87	9,696,864	94	10,361,298	7 664,434
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	357,004	3	357,688	684
SUBTOTAL FOR F/T SALARIED			3	357,004	3	357,688	684
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	357,610	3	358,294	684
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,225,486	14	1,226,137	651
SUBTOTAL FOR F/T SALARIED			14	1,225,486	14	1,226,137	651
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	1,406,905	14	1,407,556	651
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	
SUBTOTAL FOR BUDGET CODE 0047				12,468		12,468	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PUBLIC AFFAIRS			17	1,776,983	17	1,778,318	1,335
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	846,417	8	849,647	3,230
SUBTOTAL FOR F/T SALARIED			8	846,417	8	849,647	3,230
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			8	902,444	8	905,674	3,230
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	276,633	2	276,633	
SUBTOTAL FOR F/T SALARIED			2	276,633	2	276,633	
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	295,702	2	295,702	
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	
SUBTOTAL FOR BUDGET CODE 0039			2	130,234	2	130,234	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,464,851	14	1,467,284	2,433
		SUBTOTAL FOR F/T SALARIED	14	1,464,851	14	1,467,284	2,433
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	1,819,122	14	1,821,555	2,433
BUDGET CODE: 0053 REVENUE & CLAIMS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,174	3	214,174	
		SUBTOTAL FOR F/T SALARIED	3	214,174	3	214,174	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,812		2,812	
		047 OVERTIME		9,531		9,531	
		SUBTOTAL FOR ADD GRS PAY		12,343		12,343	
		SUBTOTAL FOR BUDGET CODE 0053	3	226,517	3	226,517	
		TOTAL FOR MANAGEMENT AND BUDGET	29	3,374,019	29	3,379,682	5,663
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,271	2	152,271	
		SUBTOTAL FOR F/T SALARIED	2	152,271	2	152,271	
03 UNSALARIED		031 UNSALARIED		46,406		46,406	
		SUBTOTAL FOR UNSALARIED		46,406		46,406	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT	
05		AMT TO SCHED						
		051 SALARY ADJUSTMENTS		2,182		2,182		
		SUBTOTAL FOR AMT TO SCHED		2,182		2,182		
		SUBTOTAL FOR BUDGET CODE 0004	2	200,859	2	200,859		
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	6	473,732	6	475,140		1,408
		SUBTOTAL FOR F/T SALARIED	6	473,732	6	475,140		1,408
		SUBTOTAL FOR BUDGET CODE 0006	6	473,732	6	475,140		1,408
BUDGET CODE: 0008 OFFICE SERVICES								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	5	181,895	5	181,895		
		SUBTOTAL FOR F/T SALARIED	5	181,895	5	181,895		
04		ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		6,570		6,570		
		047 OVERTIME		138		138		
		SUBTOTAL FOR ADD GRS PAY		6,708		6,708		
		SUBTOTAL FOR BUDGET CODE 0008	5	188,603	5	188,603		
BUDGET CODE: 0031 BUILDING MAINTENANCE								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	12	993,944	12	996,828		2,884
		SUBTOTAL FOR F/T SALARIED	12	993,944	12	996,828		2,884
03		UNSALARIED						
		031 UNSALARIED		16,820		16,820		
		SUBTOTAL FOR UNSALARIED		16,820		16,820		
04		ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		13,972		13,972		
		047 OVERTIME		6,699		6,699		
		061 SUPPER MONEY		150		150		
		SUBTOTAL FOR ADD GRS PAY		20,821		20,821		
		SUBTOTAL FOR BUDGET CODE 0031	12	1,031,585	12	1,034,469		2,884
BUDGET CODE: 0035 BUILDING MAINTENANCE								

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	37	3,259,010	37	3,277,834	18,824
SUBTOTAL FOR F/T SALARIED			37	3,259,010	37	3,277,834	18,824
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			37	3,676,298	37	3,695,122	18,824
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	308,779	5	308,877	98
SUBTOTAL FOR F/T SALARIED			5	308,779	5	308,877	98
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,666		1,666	
	047	OVERTIME		16,527		16,527	
SUBTOTAL FOR ADD GRS PAY				18,193		18,193	
SUBTOTAL FOR BUDGET CODE 0036			5	326,972	5	327,070	98
TOTAL FOR MANAGEMENT AND BUDGET			67	5,898,049	67	5,921,263	23,214
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT							
BUDGET CODE: 0051 PERSONNEL SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	34	3,209,453	34	3,013,510	195,943-
SUBTOTAL FOR F/T SALARIED			34	3,209,453	34	3,013,510	195,943-
03 UNSALARIED	031	UNSALARIED		61,334		61,878	544
SUBTOTAL FOR UNSALARIED				61,334		61,878	544
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		11,000		11,000	
	042	LONGEVITY DIFFERENTIAL		54,182		54,182	
	047	OVERTIME		61,104		61,104	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		130,286		130,286	
		SUBTOTAL FOR BUDGET CODE 0051	34	3,401,073	34	3,205,674	195,399-
BUDGET CODE: 0052 PAYROLL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	572,779	8	574,216	1,437
		SUBTOTAL FOR F/T SALARIED	8	572,779	8	574,216	1,437
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	
		SUBTOTAL FOR ADD GRS PAY		95,018		95,018	
		SUBTOTAL FOR BUDGET CODE 0052	8	706,364	8	707,801	1,437
		TOTAL FOR HUMAN RESOURCES MGMT	42	4,107,437	42	3,913,475	193,962-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 0037 MOTOR MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	635,278	11	636,873	1,595
		SUBTOTAL FOR F/T SALARIED	11	635,278	11	636,873	1,595
04 ADD GRS PAY		047 OVERTIME		90,000		90,000	
		SUBTOTAL FOR ADD GRS PAY		90,000		90,000	
		SUBTOTAL FOR BUDGET CODE 0037	11	725,278	11	726,873	1,595
		TOTAL FOR FLEET ADMINISTRATION	11	725,278	11	726,873	1,595
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,891,703	23	1,892,774	1,071
SUBTOTAL FOR F/T SALARIED			23	1,891,703	23	1,892,774	1,071
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	1,919,809	23	1,920,880	1,071
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,112,213	13	1,112,213	
SUBTOTAL FOR F/T SALARIED			13	1,112,213	13	1,112,213	
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	1,115,211	13	1,115,211	
TOTAL FOR ENVIORNMENTAL ASSESSMENT			36	3,035,020	36	3,036,091	1,071
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,440,584	40	2,446,885	6,301
SUBTOTAL FOR F/T SALARIED			40	2,440,584	40	2,446,885	6,301
03 UNSALARIED		031 UNSALARIED		29,665		29,665	
SUBTOTAL FOR UNSALARIED				29,665		29,665	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220	
		042 LONGEVITY DIFFERENTIAL		86,583		86,583	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		104,803		104,803	
		SUBTOTAL FOR BUDGET CODE 0041	40	2,575,052	40	2,581,353	6,301
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,117,635	45	3,183,901	66,266
		SUBTOTAL FOR F/T SALARIED	45	3,117,635	45	3,183,901	66,266
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300	
		047 OVERTIME		89,000		89,000	
		054 SALARY REVIEW ADJUSTMENTS		700		700	
		SUBTOTAL FOR ADD GRS PAY		115,000		115,000	
		SUBTOTAL FOR BUDGET CODE 0045	45	3,232,635	45	3,298,901	66,266
		TOTAL FOR ACCO	85	5,807,687	85	5,880,254	72,567
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	
		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	43	3,595,754	43	3,595,754	
		SUBTOTAL FOR F/T SALARIED	43	3,595,754	43	3,595,754	
02 OTH SALARIED		021 PART-TIME POSITIONS		9,234		9,234	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				9,234		9,234	
03		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	
SUBTOTAL FOR ADD GRS PAY				26,935		26,935	
SUBTOTAL FOR BUDGET CODE 0046			43	3,636,964	43	3,636,964	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			44	3,693,945	44	3,693,945	
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	2,778,511	31	2,780,636	2,125
SUBTOTAL FOR F/T SALARIED			31	2,778,511	31	2,780,636	2,125
03		UNSALARIED		219,924		220,593	669
SUBTOTAL FOR UNSALARIED				219,924		220,593	669
04		ADD GRS PAY					
		042 LONGEVITY DIFFERENTIAL		2,400		2,400	
		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				27,400		27,400	
SUBTOTAL FOR BUDGET CODE 0015			31	3,025,835	31	3,028,629	2,794
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			31	3,025,835	31	3,028,629	2,794
TOTAL FOR EXECUTIVE AND SUPPORT			450	41,251,209	457	41,829,920	578,711

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	450	41,251,209	457	41,829,920	578,711
FINANCIAL PLAN SAVINGS					
APPROPRIATION	450	41,251,209	457	41,829,920	578,711

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	36,648,418	37,223,116	574,698
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	4,551,655	4,606,804	55,149
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,251,209	41,829,920	578,711

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

ADOPTED BUDGET FY22

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- 63,718	2	63,134	126,267
1002C	ADM MANAGER-NON-MGRL	71,971-139,652	31	90,569	2,807,649
10053	ADMINISTRATIVE CITY PLANNER	141,799-141,799	1	141,799	141,799
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	130,919-130,919	1	130,919	130,919
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	105,765-105,765	1	105,765	105,765
10015	ADMINISTRATIVE ENGINEER	133,900-174,762	3	153,018	459,055
10025	ADMINISTRATIVE MANAGER	139,673-168,655	2	154,164	308,328
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	68,180-107,458	12	83,236	998,828
83008	ADMINISTRATIVE PROJECT MANAGER	108,367-196,049	3	161,760	485,281
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	128,522-140,696	2	134,609	269,218
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	142,512-142,512	2	142,512	285,024
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	110,695-118,349	3	113,946	341,839
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	140,000-196,049	2	168,025	336,049
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	69,707-113,010	3	87,137	261,412
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	156,035-156,035	1	156,035	156,035
10026	ADMINISTRATIVE STAFF ANALYST	177,250-234,485	5	199,792	998,960
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,000-145,000	23	128,046	2,945,061
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	157,906-170,000	5	164,913	824,564
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,881- 96,676	4	88,277	353,108
30087	AGENCY ATTORNEY	74,340-119,355	20	97,477	1,949,548
30086	AGENCY ATTORNEY INTERNE	62,397- 71,757	2	67,077	134,154
21215	ARCHITECT	77,921- 77,921	1	77,921	77,921
20210	ASSISTANT CIVIL ENGINEER	59,452- 67,266	2	63,359	126,718
95277	ASSISTANT COMMISSIONER (DEP)	171,878-198,734	3	185,485	556,455
20617	ASSISTANT ENVIRONMENTAL ENGINEER	68,681- 68,681	1	68,681	68,681
20410	ASSISTANT MECHANICAL ENGINEER	69,196- 69,196	1	69,196	69,196
31316	ASSOCIATE AIR POLLUTION INSPR	78,144- 78,144	1	78,144	78,144
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	77,456- 80,915	2	79,186	158,371
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	84,733- 93,414	2	89,074	178,147
60217	ASSOCIATE PUBLIC RECORDS OFFICER	70,689- 83,146	2	76,918	153,835
12627	ASSOCIATE STAFF ANALYST	75,591- 95,000	8	86,168	689,340
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)	106,023-106,023	1	106,023	106,023
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-132,788	10	109,136	1,091,364
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-127,228	4	116,737	466,947
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
22122	CITY PLANNER	63,489-100,243	4	77,672	310,688
21744	CITY RESEARCH SCIENTIST	64,140-122,291	12	94,324	1,131,885
30726	CLAIM SPECIALIST	47,705- 50,858	4	48,504	194,016

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,820	17	53,519	909,824
94358	COMMISSIONER OF ENVIRONMENTAL PROTECTION	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	38,745- 42,191	3	40,936	122,808
56057	COMMUNITY ASSOCIATE	49,415- 63,054	6	58,989	353,933
56058	COMMUNITY COORDINATOR	62,215- 84,088	8	74,505	596,037
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	72,917-105,336	3	88,619	265,857
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 83,151	5	80,899	404,496
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	74,828- 96,851	3	83,861	251,582
13651	COMPUTER PROGRAMMER ANALYST	74,160- 77,250	2	75,705	151,410
13615	COMPUTER SERVICE TECHNICIAN	55,320- 55,320	1	55,320	55,320
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-138,097	17	110,982	1,886,691
95216	CONFIDENTIAL ASST TO THE EXECUTIVE DEPUTY COMMISSIONER (DEP)	118,167-118,167	1	118,167	118,167
34202	CONSTRUCTION PROJECT MANAGER	70,891-109,422	4	84,866	339,463
95221	COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION)	225,145-225,145	1	225,145	225,145
80609	CUSTODIAN	44,390- 44,390	1	44,390	44,390
95275	DEPUTY COMMISSIONER (DEP)	225,145-225,145	1	225,145	225,145
95614	DEPUTY COMMISSIONER OF IT	231,796-231,796	1	231,796	231,796
40910	ECONOMIST	68,000- 68,000	1	68,000	68,000
91717	ELECTRICIAN	111,538-111,538	3	111,538	334,615
91722	ELECTRICIANS HELPER	70,778- 70,778	2	70,778	141,556
95005	EXECUTIVE AGENCY COUNSEL	115,000-234,485	16	150,893	2,414,293
95215	EXECUTIVE ASST TO THE COMMISSIONER (DEP)	113,300-113,300	1	113,300	113,300
95212	EXECUTIVE CHIEF OF STAFF (DEP)	180,472-180,472	1	180,472	180,472
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	155,404-156,464	2	155,934	311,868
21915	GEOLOGIST	75,504- 77,921	2	76,713	153,425
91415	GRAPHIC ARTIST	60,000- 60,000	1	60,000	60,000
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
40502	MANAGEMENT AUDITOR	87,550- 92,700	2	90,125	180,250
91212	MOTOR VEHICLE OPERATOR	47,511- 47,511	1	47,511	47,511
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	2	44,239	88,477
91830	PAINTER	76,350- 76,350	2	76,350	152,701
91915	PLUMBER	96,447- 96,447	2	96,447	192,895
91916	PLUMBER'S HELPER	67,508- 67,508	1	67,508	67,508
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,939	37	70,298	2,601,026
12158	PROCUREMENT ANALYST	58,618- 99,541	15	73,255	1,098,821
22426	PROJECT MANAGER	65,640- 76,713	2	71,177	142,353
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	62,138- 62,138	1	62,138	62,138
10252	SECRETARY	51,542- 62,820	3	56,574	169,723
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	70,040- 70,040	1	70,040	70,040
95214	SENIOR ADVISER TO THE COMMISSIONER (DEP)	154,500-154,500	1	154,500	154,500

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

ADOPTED BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	57,590- 74,479	7	67,664	473,646
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	127,243-143,434	2	135,339	270,677
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	85,546- 97,876	3	92,325	276,975
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	120,125-120,125	1	120,125	120,125
91279	SUPERVISOR OF MOTOR TRANSPORT	74,301- 74,301	1	74,301	74,301
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
82984	TELECOMMUNICATION MANAGER	147,868-147,868	1	147,868	147,868
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	83,671- 84,244	2	83,958	167,915
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	88,188- 88,188	1	88,188	88,188
TOTAL FOR OBJECT 001			401		38,725,131

POSITION SCHEDULE FOR U/A 001			401		38,725,131
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			56		5,407,998
TOTAL FOR U/A 001			457		44,133,129

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A109 HRO: Staff for Housing Rehab - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,749,100	16	398,378		2,350,722-
		SUBTOTAL FOR F/T SALARIED	16	2,749,100	16	398,378		2,350,722-
		SUBTOTAL FOR BUDGET CODE A109	16	2,749,100	16	398,378		2,350,722-
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		
		SUBTOTAL FOR BUDGET CODE A602		314,483		314,483		
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		1,600,000		4,700,000		3,100,000
		SUBTOTAL FOR F/T SALARIED		1,600,000		4,700,000		3,100,000
		SUBTOTAL FOR BUDGET CODE CR09		1,600,000		4,700,000		3,100,000
BUDGET CODE: CVRP HRO Resource Navigator PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,880,500				1,880,500-
		SUBTOTAL FOR F/T SALARIED		1,880,500				1,880,500-
		SUBTOTAL FOR BUDGET CODE CVRP		1,880,500				1,880,500-
BUDGET CODE: 0151 ENERGY PROGRAM								

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	367,961	3	368,663		702
	SUBTOTAL FOR F/T SALARIED	3	367,961	3	368,663		702
	SUBTOTAL FOR BUDGET CODE 0151	3	367,961	3	368,663		702
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	860,406	11	861,240		834
	SUBTOTAL FOR F/T SALARIED	11	860,406	11	861,240		834
03 UNSALARIED	031 UNSALARIED		16,250		16,250		
	SUBTOTAL FOR UNSALARIED		16,250		16,250		
	SUBTOTAL FOR BUDGET CODE 0171	11	876,656	11	877,490		834
BUDGET CODE: 3331 GREEN INFRASTRUCTURE - TAX LEVY							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
	SUBTOTAL FOR F/T SALARIED						
	SUBTOTAL FOR BUDGET CODE 3331						
TOTAL FOR		30	7,788,700	34	6,664,964	4	1,123,736-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	437,450	5	439,890		2,440
	SUBTOTAL FOR F/T SALARIED	5	437,450	5	439,890		2,440
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			5	689,216	5	691,656		2,440
BUDGET CODE: 0121 AIR ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,867,068	100	5,895,152		28,084
SUBTOTAL FOR F/T SALARIED			100	5,867,068	100	5,895,152		28,084
03 UNSALARIED		031 UNSALARIED		42,987		42,987		
SUBTOTAL FOR UNSALARIED				42,987		42,987		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142		236,142		
		047 OVERTIME		393,999		393,999		
		061 SUPPER MONEY		530		530		
SUBTOTAL FOR ADD GRS PAY				630,671		630,671		
SUBTOTAL FOR BUDGET CODE 0121			100	6,540,726	100	6,568,810		28,084
BUDGET CODE: 0122 Air & Noise Rapid Response Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	828,592	14	834,533		5,941
SUBTOTAL FOR F/T SALARIED			14	828,592	14	834,533		5,941
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			14	919,231	14	925,172		5,941
BUDGET CODE: 0125 Air & Noise Idling Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	365,225	7	365,225
SUBTOTAL FOR F/T SALARIED					7	365,225	7	365,225
SUBTOTAL FOR BUDGET CODE 0125					7	365,225	7	365,225
BUDGET CODE: 0141 AIR POLICY & PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	693,379	5	681,474		11,905-
SUBTOTAL FOR F/T SALARIED			5	693,379	5	681,474		11,905-
03 UNSALARIED		031 UNSALARIED		14,956		14,956		
SUBTOTAL FOR UNSALARIED				14,956		14,956		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	795,301	5	783,396	11,905-
BUDGET CODE: 0801 MS4 Tax Levy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	543,868	8	545,945	2,077
		SUBTOTAL FOR F/T SALARIED	8	543,868	8	545,945	2,077
		SUBTOTAL FOR BUDGET CODE 0801	8	543,868	8	545,945	2,077
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	132	9,488,342	139	9,880,204	391,862
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: CRLV COVID-related leaves							
01 F/T SALARIED		001 FULL YEAR POSITIONS		79,635			79,635-
		SUBTOTAL FOR F/T SALARIED		79,635			79,635-
		SUBTOTAL FOR BUDGET CODE CRLV		79,635			79,635-
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,214,849	34	2,224,967	10,118
		SUBTOTAL FOR F/T SALARIED	34	2,214,849	34	2,224,967	10,118
03 UNSALARIED		031 UNSALARIED		45,167		45,167	
		SUBTOTAL FOR UNSALARIED		45,167		45,167	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,304		32,304	
		047 OVERTIME		438,008		318,008	120,000-
		061 SUPPER MONEY		102		102	
		SUBTOTAL FOR ADD GRS PAY		470,414		350,414	120,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0071			34	2,730,430	34	2,620,548		109,882-
BUDGET CODE: 0131 ASBESTOS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,742,852	51	3,751,338		8,486
SUBTOTAL FOR F/T SALARIED			51	3,742,852	51	3,751,338		8,486
03 UNSALARIED		031 UNSALARIED		10,929		11,064		135
SUBTOTAL FOR UNSALARIED				10,929		11,064		135
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066		54,066		
		047 OVERTIME		370,082		370,082		
SUBTOTAL FOR ADD GRS PAY				424,148		424,148		
SUBTOTAL FOR BUDGET CODE 0131			51	4,177,929	51	4,186,550		8,621
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,283,866		168,967	26-	2,114,899-
SUBTOTAL FOR F/T SALARIED			26	2,283,866		168,967	26-	2,114,899-
SUBTOTAL FOR BUDGET CODE 8824			26	2,283,866		168,967	26-	2,114,899-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			111	9,271,860	85	6,976,065	26-	2,295,795-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,535,938	18	1,543,976		8,038
SUBTOTAL FOR F/T SALARIED			18	1,535,938	18	1,543,976		8,038
SUBTOTAL FOR BUDGET CODE Z030			18	1,535,938	18	1,543,976		8,038
TOTAL FOR ENVIORNMENTAL ASSESSMENT			18	1,535,938	18	1,543,976		8,038

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 0172 Mayor's Office of Environ Coord PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	517,945	4	360,000	2- 157,945-
SUBTOTAL FOR F/T SALARIED			6	517,945	4	360,000	2- 157,945-
SUBTOTAL FOR BUDGET CODE 0172			6	517,945	4	360,000	2- 157,945-
BUDGET CODE: 2401 Hydro Electric PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2401							
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			6	517,945	4	360,000	2- 157,945-
TOTAL FOR ENVIRONMENTAL MANAGEMENT			297	28,602,785	280	25,425,209	17- 3,177,576-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	297	28,602,785	280	25,425,209	3,177,576-
FINANCIAL PLAN SAVINGS			4-	5,950-	5,950-
APPROPRIATION	297	28,602,785	276	25,419,259	3,183,526-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,712,608	19,517,138	2,195,470-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,587,015	706,662	1,880,353-
FEDERAL - OTHER	3,952,076	4,859,012	906,936
INTRA-CITY SALES	351,086	336,447	14,639-
TOTAL	28,602,785	25,419,259	3,183,526-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ADOPTED BUDGET FY22

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	71,486-131,283	6	89,172	535,033
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	123,232-123,232	1	123,232	123,232
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	103,000-129,858	4	121,446	485,785
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	85,939- 85,939	1	85,939	85,939
10015	ADMINISTRATIVE ENGINEER	119,146-178,603	3	143,883	431,649
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	116,870-137,212	4	125,597	502,387
83008	ADMINISTRATIVE PROJECT MANAGER	122,713-208,898	6	155,274	931,643
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	77,673-134,710	8	108,247	865,976
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	95,790- 95,790	1	95,790	95,790
10026	ADMINISTRATIVE STAFF ANALYST	202,319-231,796	2	217,058	434,115
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,100-140,798	5	118,718	593,588
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	145,000-145,000	1	145,000	145,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,420- 83,420	1	83,420	83,420
30087	AGENCY ATTORNEY	82,600-108,110	2	95,355	190,710
31315	AIR POLLUTION INSPECTOR	34,951- 60,029	55	49,667	2,731,712
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	4	70,973	283,891
20410	ASSISTANT MECHANICAL ENGINEER	57,720- 74,727	10	66,249	662,491
31316	ASSOCIATE AIR POLLUTION INSPR	60,029- 78,147	14	65,318	914,448
21822	ASSOCIATE CHEMIST	52,923- 99,052	28	67,188	1,881,261
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-106,042	7	95,567	668,966
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	89,842- 89,842	1	89,842	89,842
22427	ASSOCIATE PROJECT MANAGER	78,200- 85,854	2	82,027	164,054
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	77,435- 77,435	1	77,435	77,435
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	85,409- 85,409	1	85,409	85,409
12627	ASSOCIATE STAFF ANALYST	75,590- 82,197	2	78,894	157,787
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-116,361	3	102,927	308,782
20503	CHEMICAL ENGINEERING INTERN	53,560- 53,560	1	53,560	53,560
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
21744	CITY RESEARCH SCIENTIST	72,100-121,378	13	88,638	1,152,300
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 57,350	14	45,108	631,511
56056	COMMUNITY ASSISTANT	37,398- 42,191	3	39,135	117,405
56057	COMMUNITY ASSOCIATE	44,095- 63,484	18	55,742	1,003,352
56058	COMMUNITY COORDINATOR	66,500- 83,981	20	75,118	1,502,354
52406	COMMUNITY SERVICE AIDE	33,764- 35,265	3	34,410	103,231
13620	COMPUTER AIDE-NON-SPVR	53,770- 53,770	1	53,770	53,770
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	73,587- 73,587	1	73,587	73,587
13632	COMPUTER SPECIALIST (SOFTWARE)	101,868-101,868	1	101,868	101,868

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ADOPTED BUDGET FY22					
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	111,538-111,538	1	111,538	111,538
95005	EXECUTIVE AGENCY COUNSEL	150,393-204,175	3	177,344	532,032
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	91,670-138,136	3	114,369	343,106
21915	GEOLOGIST	49,328- 86,006	9	69,323	623,910
31305	INDUSTRIAL HYGIENIST	54,499- 75,425	33	64,010	2,112,318
20403	MECHANICAL ENGINEERING INTERN	53,560- 53,560	1	53,560	53,560
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,266	13	58,483	760,279
12158	PROCUREMENT ANALYST	65,466- 65,466	1	65,466	65,466
22425	PROJECT MANAGER INTERN#	51,535- 51,535	2	51,535	103,070
60215	PUBLIC RECORDS AIDE	43,334- 49,744	4	45,804	183,215
21538	SCIENTIST (WATER ECOLOGY)	76,705- 76,705	1	76,705	76,705
10252	SECRETARY	47,688- 47,688	1	47,688	47,688
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	1	55,853	55,853
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	91,865- 91,865	1	91,865	91,865
TOTAL FOR OBJECT 001			337		24,979,428
POSITION SCHEDULE FOR U/A 002			337		24,979,428
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-61		-4,521,499
TOTAL FOR U/A 002			276		20,457,929

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 Civilian Cleanup Bluebelt Maint PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED				1,258,457	1,258,457
		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					
		SUBTOTAL FOR F/T SALARIED				2,174,502	2,174,502
		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					
		SUBTOTAL FOR F/T SALARIED				228,810	228,810
		SUBTOTAL FOR BUDGET CODE CR03				228,810	228,810
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,709	3	204,285	2,576
		SUBTOTAL FOR F/T SALARIED	3	201,709	3	204,285	2,576
		SUBTOTAL FOR BUDGET CODE 3300	3	201,709	3	204,285	2,576
		TOTAL FOR	3	201,709	3	3,866,054	3,664,345
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0201 W.S. CITY OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	17,804,444	206	17,832,581	28,137
		SUBTOTAL FOR F/T SALARIED	206	17,804,444	206	17,832,581	28,137
03 UNSALARIED		031 UNSALARIED		10,608		10,608	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		11,674		11,674	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				4,982,371		4,982,371	
SUBTOTAL FOR BUDGET CODE 0201			206	22,797,423	206	22,825,560	28,137
BUDGET CODE: 0203 BWSO Water Main Leak Reduction PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	459,780	5 459,780
SUBTOTAL FOR F/T SALARIED					5	459,780	5 459,780
SUBTOTAL FOR BUDGET CODE 0203					5	459,780	5 459,780
BUDGET CODE: 0205 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,372,481	49	4,373,159	678
SUBTOTAL FOR F/T SALARIED			49	4,372,481	49	4,373,159	678
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	
SUBTOTAL FOR ADD GRS PAY				1,017,600		1,017,600	
SUBTOTAL FOR BUDGET CODE 0205			49	5,390,081	49	5,390,759	678
BUDGET CODE: 0206 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	9,781,244	119	9,782,949	1,705
SUBTOTAL FOR F/T SALARIED			119	9,781,244	119	9,782,949	1,705
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		117,001		117,001	
		050 PMTS TO BENEFIC DECS D EMPLOYES		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		392,706		392,706	
		SUBTOTAL FOR BUDGET CODE 0206	119	10,173,950	119	10,175,655	1,705
BUDGET CODE: 0207 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	7,702,782	90	7,706,261	3,479
		SUBTOTAL FOR F/T SALARIED	90	7,702,782	90	7,706,261	3,479
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	
		SUBTOTAL FOR ADD GRS PAY		601,252		601,252	
		SUBTOTAL FOR BUDGET CODE 0207	90	8,304,034	90	8,307,513	3,479
BUDGET CODE: 0208 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,953,580	34	2,954,155	575
		SUBTOTAL FOR F/T SALARIED	34	2,953,580	34	2,954,155	575
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,600		20,600	
		SUBTOTAL FOR BUDGET CODE 0208	34	2,974,180	34	2,974,755	575
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	
		SUBTOTAL FOR BUDGET CODE 0209	17	1,686,024	17	1,686,024	
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	6,084,385	80	6,085,783	1,398
		SUBTOTAL FOR F/T SALARIED	80	6,084,385	80	6,085,783	1,398

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		SUBTOTAL FOR ADD GRS PAY		125,549		125,549	
		SUBTOTAL FOR BUDGET CODE 0211	80	6,218,431	80	6,219,829	1,398
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	1,538,027	28	2,041,083	503,056
		SUBTOTAL FOR F/T SALARIED	28	1,538,027	28	2,041,083	503,056
		SUBTOTAL FOR BUDGET CODE 0215	28	1,538,027	28	2,041,083	503,056
BUDGET CODE: 0275 SEWER ANALYSIS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	36,504	2	161,504	125,000
		SUBTOTAL FOR F/T SALARIED	2	36,504	2	161,504	125,000
		SUBTOTAL FOR BUDGET CODE 0275	2	36,504	2	161,504	125,000
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	7,582,859	98	7,593,784	10,925
		SUBTOTAL FOR F/T SALARIED	98	7,582,859	98	7,593,784	10,925
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				74,448		74,448	
SUBTOTAL FOR BUDGET CODE 0281			98	7,677,020	98	7,687,945	10,925
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	677,333	14	1,178,264	500,931
SUBTOTAL FOR F/T SALARIED			14	677,333	14	1,178,264	500,931
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	680,799	14	1,181,730	500,931
BUDGET CODE: 0286 CONSTRUCTION-SEWER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,724,606	25	2,108,641	384,035
SUBTOTAL FOR F/T SALARIED			25	1,724,606	25	2,108,641	384,035
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	1,755,613	25	2,139,648	384,035
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							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	107	6,791,255	115	7,319,003	8	527,748
	SUBTOTAL FOR F/T SALARIED	107	6,791,255	115	7,319,003	8	527,748
02 OTH SALARIED	021 PART-TIME POSITIONS		685		685		
	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		
	061 SUPPER MONEY		2,000		2,000		
	SUBTOTAL FOR ADD GRS PAY		126,265		126,265		
	SUBTOTAL FOR BUDGET CODE 0291	107	6,933,853	115	7,461,601	8	527,748
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	3,786,869	42	3,787,607		738
	SUBTOTAL FOR F/T SALARIED	42	3,786,869	42	3,787,607		738
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		600		600		
	045 HOLIDAY PAY		91,262		91,262		
	047 OVERTIME		155,612		155,612		
	SUBTOTAL FOR ADD GRS PAY		247,474		247,474		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0301			42	4,034,343	42	4,035,081	738
BUDGET CODE: 0321 M-1 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	732,419	1	733,143	724
SUBTOTAL FOR F/T SALARIED			1	732,419	1	733,143	724
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		104,132		104,132	
SUBTOTAL FOR ADD GRS PAY				104,732		104,732	
SUBTOTAL FOR BUDGET CODE 0321			1	837,151	1	837,875	724
BUDGET CODE: 0341 BX-3 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,652,401	20	1,652,401	
SUBTOTAL FOR F/T SALARIED			20	1,652,401	20	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			20	1,731,392	20	1,731,392	
BUDGET CODE: 0381 B-9 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,371,240	20	1,371,941	701
SUBTOTAL FOR F/T SALARIED			20	1,371,240	20	1,371,941	701
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		91,262		91,262	
SUBTOTAL FOR ADD GRS PAY				91,862		91,862	
SUBTOTAL FOR BUDGET CODE 0381			20	1,463,102	20	1,463,803	701
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	31	2,005,863	31	2,006,455	592
		SUBTOTAL FOR F/T SALARIED	31	2,005,863	31	2,006,455	592
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		155,612		155,612	
		SUBTOTAL FOR ADD GRS PAY		156,212		156,212	
		SUBTOTAL FOR BUDGET CODE 0421	31	2,162,075	31	2,162,667	592
BUDGET CODE: 0441 Q-4 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,057,771	23	2,057,771	
		SUBTOTAL FOR F/T SALARIED	23	2,057,771	23	2,057,771	
04 ADD GRS PAY		047 OVERTIME		517,473		517,473	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		519,473		519,473	
		SUBTOTAL FOR BUDGET CODE 0441	23	2,577,244	23	2,577,244	
BUDGET CODE: 0461 QUEENS REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	5,412,495	56	5,413,221	726
		SUBTOTAL FOR F/T SALARIED	56	5,412,495	56	5,413,221	726
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	
		SUBTOTAL FOR ADD GRS PAY		1,331,144		1,331,144	
		SUBTOTAL FOR BUDGET CODE 0461	56	6,743,639	56	6,744,365	726

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0471 Sewer Back Up - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,761,849	12	2,681,409	10	919,560
		SUBTOTAL FOR F/T SALARIED	2	1,761,849	12	2,681,409	10	919,560
		SUBTOTAL FOR BUDGET CODE 0471	2	1,761,849	12	2,681,409	10	919,560
BUDGET CODE: 0481 Q-7 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,334,223	26	2,334,223		
		SUBTOTAL FOR F/T SALARIED	26	2,334,223	26	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	26	2,529,681	26	2,529,681		
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,403,446	39	2,403,890		444
		SUBTOTAL FOR F/T SALARIED	39	2,403,446	39	2,403,890		444
03 UNSALARIED		031 UNSALARIED		15,086		15,086		
		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		
		SUBTOTAL FOR ADD GRS PAY		1,076,037		1,076,037		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821		
		SUBTOTAL FOR FRINGE BENES		23,821		23,821		
		SUBTOTAL FOR BUDGET CODE 0611	39	3,518,390	39	3,518,834		444
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798		
		042 LONGEVITY DIFFERENTIAL		226,115		226,115		
		047 OVERTIME		335,689		335,689		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				587,602		587,602	
SUBTOTAL FOR BUDGET CODE 0615				587,602		587,602	
BUDGET CODE: 3011 Water & Sewer Ops - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	406,433	5	406,936	503
SUBTOTAL FOR F/T SALARIED			5	406,433	5	406,936	503
SUBTOTAL FOR BUDGET CODE 3011			5	406,433	5	406,936	503
BUDGET CODE: 3311 GREEN INFRASTRUCTURE EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,911,451	28	1,911,451	
SUBTOTAL FOR F/T SALARIED			28	1,911,451	28	1,911,451	
SUBTOTAL FOR BUDGET CODE 3311			28	1,911,451	28	1,911,451	
BUDGET CODE: 3322 GREEN INFRASTRUCTURE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	5,977,313	142	5,977,313	
SUBTOTAL FOR F/T SALARIED			142	5,977,313	142	5,977,313	
03 UNSALARIED		031 UNSALARIED		1,693,963		1,693,963	
SUBTOTAL FOR UNSALARIED				1,693,963		1,693,963	
04 ADD GRS PAY		047 OVERTIME		588,000		588,000	
SUBTOTAL FOR ADD GRS PAY				588,000		588,000	
SUBTOTAL FOR BUDGET CODE 3322			142	8,259,276	142	8,259,276	
BUDGET CODE: 3333 GREEN INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,342,624	37	2,342,624	
SUBTOTAL FOR F/T SALARIED			37	2,342,624	37	2,342,624	
03 UNSALARIED		031 UNSALARIED		24,844		24,844	
SUBTOTAL FOR UNSALARIED				24,844		24,844	
04 ADD GRS PAY		047 OVERTIME		831		831	
SUBTOTAL FOR ADD GRS PAY				831		831	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3333			37	2,368,299	37	2,368,299		
BUDGET CODE: 3555 Water & Sewer Ops - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	727,489	8	728,204		715
SUBTOTAL FOR F/T SALARIED			8	727,489	8	728,204		715
SUBTOTAL FOR BUDGET CODE 3555			8	727,489	8	728,204		715
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,375	120,010,306	1,398	123,482,456	23	3,472,150
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	534	42,682,506	534	42,743,815		61,309
SUBTOTAL FOR F/T SALARIED			534	42,682,506	534	42,743,815		61,309
02 OTH SALARIED		021 PART-TIME POSITIONS		18,155		18,204		49
SUBTOTAL FOR OTH SALARIED				18,155		18,204		49
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		23,610		23,610		
SUBTOTAL FOR ADD GRS PAY				2,842,410		2,842,410		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,122		3,122		
SUBTOTAL FOR AMT TO SCHED				3,122		3,122		
SUBTOTAL FOR BUDGET CODE 0221			534	45,678,435	534	45,739,793		61,358

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	682,306	8	682,306	
		SUBTOTAL FOR F/T SALARIED	8	682,306	8	682,306	
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	
		SUBTOTAL FOR BUDGET CODE 0225	8	771,425	8	771,425	
BUDGET CODE: 0226 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	579,115	5	1,079,115	500,000
		SUBTOTAL FOR F/T SALARIED	5	579,115	5	1,079,115	500,000
		SUBTOTAL FOR BUDGET CODE 0226	5	579,115	5	1,079,115	500,000
BUDGET CODE: 0230 CAT DEL U/V PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,234,828	51	4,244,656	9,828
		SUBTOTAL FOR F/T SALARIED	51	4,234,828	51	4,244,656	9,828
03 UNSALARIED		031 UNSALARIED		680		680	
		SUBTOTAL FOR UNSALARIED		680		680	
		SUBTOTAL FOR BUDGET CODE 0230	51	4,235,508	51	4,245,336	9,828
BUDGET CODE: 0231 LAB OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	217	14,751,808	217	14,767,185	15,377
		SUBTOTAL FOR F/T SALARIED	217	14,751,808	217	14,767,185	15,377

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		52,000		52,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		297,469		297,469	
		SUBTOTAL FOR BUDGET CODE 0231	217	15,132,598	217	15,147,975	15,377
BUDGET CODE: 0233 HILLVIEW RESERVOIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,840,046	86	5,858,525	18,479
		SUBTOTAL FOR F/T SALARIED	86	5,840,046	86	5,858,525	18,479
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,585		98,585	
		047 OVERTIME		259,538		259,538	
		SUBTOTAL FOR ADD GRS PAY		358,123		358,123	
		SUBTOTAL FOR BUDGET CODE 0233	86	6,198,169	86	6,216,648	18,479
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	4,847,828	61	4,866,532	18,704
		SUBTOTAL FOR F/T SALARIED	61	4,847,828	61	4,866,532	18,704
		SUBTOTAL FOR BUDGET CODE 0501	61	4,847,828	61	4,866,532	18,704
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	337,132	4	337,833	701
		SUBTOTAL FOR F/T SALARIED	4	337,132	4	337,833	701
		SUBTOTAL FOR BUDGET CODE 2011	4	337,132	4	337,833	701
BUDGET CODE: 2555 Water Supply - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,218,364	14	1,218,364	
		SUBTOTAL FOR F/T SALARIED	14	1,218,364	14	1,218,364	
		SUBTOTAL FOR BUDGET CODE 2555	14	1,218,364	14	1,218,364	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8855 LSLRP State Grant PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		227,421			227,421-
		SUBTOTAL FOR F/T SALARIED		227,421			227,421-
		SUBTOTAL FOR BUDGET CODE 8855		227,421			227,421-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			1,003	80,590,042	1,003	80,987,068	397,026
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0261 WS Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS	244	14,420,905	244	14,409,468	11,437-
		SUBTOTAL FOR F/T SALARIED	244	14,420,905	244	14,409,468	11,437-
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		710,420		730,095	19,675
		043 SHIFT DIFFERENTIAL		195,665		195,665	
		047 OVERTIME		917,115		917,115	
		SUBTOTAL FOR ADD GRS PAY		1,895,803		1,915,478	19,675
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	16,507,772	244	16,516,010	8,238
BUDGET CODE: 0265 WS Police - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	602,594	7	609,415	6,821
		SUBTOTAL FOR F/T SALARIED	7	602,594	7	609,415	6,821
		SUBTOTAL FOR BUDGET CODE 0265	7	602,594	7	609,415	6,821

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR WASTEWATER POLLUTION CONTROL			251	17,110,366	251	17,125,425	15,059
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,135,511	38	3,137,946	2,435
SUBTOTAL FOR F/T SALARIED			38	3,135,511	38	3,137,946	2,435
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	
SUBTOTAL FOR ADD GRS PAY				2,266		2,266	
SUBTOTAL FOR BUDGET CODE 0251			38	3,142,271	38	3,144,706	2,435
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,745,460	24	1,745,954	494
SUBTOTAL FOR F/T SALARIED			24	1,745,460	24	1,745,954	494
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			24	1,746,210	24	1,746,704	494
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			62	4,915,508	62	4,918,437	2,929



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,694	222,827,931	2,717	230,379,440	23 7,551,509

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,694	222,827,931	2,717	230,379,440	7,551,509
FINANCIAL PLAN SAVINGS		2,010,000		2,010,000	
APPROPRIATION	2,694	224,837,931	2,717	232,389,440	7,551,509

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	215,571,827	217,667,146	2,095,319
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	9,038,683	11,060,525	2,021,842
STATE	227,421		227,421-
FEDERAL - C.D.			
FEDERAL - OTHER		3,661,769	3,661,769
INTRA-CITY SALES			
TOTAL	224,837,931	232,389,440	7,551,509

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-126,690	21	86,427	1,814,957
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	105,888-105,888	1	105,888	105,888
10053	ADMINISTRATIVE CITY PLANNER	114,857-195,295	6	150,225	901,349
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	70,761-124,593	9	98,393	885,540
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	118,450-177,507	12	135,159	1,621,902
10015	ADMINISTRATIVE ENGINEER	117,956-231,796	48	158,669	7,616,126
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	97,742-130,079	22	114,601	2,521,212
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	110,000-110,000	1	110,000	110,000
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	145,230-145,230	1	145,230	145,230
10025	ADMINISTRATIVE MANAGER	171,878-171,878	1	171,878	171,878
82976	ADMINISTRATIVE PROCUREMENT ANALYST	114,520-114,520	1	114,520	114,520
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,476- 91,670	9	77,424	696,819
83008	ADMINISTRATIVE PROJECT MANAGER	110,321-191,752	16	139,362	2,229,796
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	78,534-132,835	23	102,347	2,353,971
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	119,492-171,878	4	137,729	550,916
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	127,720-127,720	1	127,720	127,720
10026	ADMINISTRATIVE STAFF ANALYST	166,507-195,291	3	177,534	532,602
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,151-134,400	10	113,827	1,138,271
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 97,873	10	85,002	850,019
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	123,537-123,537	1	123,537	123,537
30087	AGENCY ATTORNEY	96,933-112,358	3	105,764	317,291
90748	APPRENTICE (CONSTRUCTION LABORER)	44,307- 58,109	26	49,079	1,276,060
21215	ARCHITECT	103,631-103,631	1	103,631	103,631
20510	ASSISTANT CHEMICAL ENGINEER	73,736- 73,736	1	73,736	73,736
20210	ASSISTANT CIVIL ENGINEER	57,720- 85,646	66	69,552	4,590,464
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 77,921	9	70,788	637,096
20617	ASSISTANT ENVIRONMENTAL ENGINEER	57,720- 75,197	24	64,790	1,554,966
21310	ASSISTANT LANDSCAPE ARCHITECT	65,640- 72,497	4	67,354	269,417
20410	ASSISTANT MECHANICAL ENGINEER	59,452- 85,646	32	68,186	2,181,947
21822	ASSOCIATE CHEMIST	52,923- 99,260	53	74,691	3,958,611
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	63,649-106,744	13	72,535	942,961
81106	ASSOCIATE PARK SERVICE WORKER	45,432- 45,432	6	45,432	272,592
22427	ASSOCIATE PROJECT MANAGER	67,758-122,308	101	87,535	8,841,054
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,503-104,476	15	81,868	1,228,017
12627	ASSOCIATE STAFF ANALYST	75,591- 89,794	12	79,233	950,795
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244- 94,244	3	94,244	282,732
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
90641	CITY PARK WORKER	34,716- 39,923	18	39,055	702,993
22122	CITY PLANNER	62,245-106,810	16	81,311	1,300,983
22121	CITY PLANNING TECHNICIAN	38,930- 44,769	2	41,850	83,699

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	64,140-121,761	47	92,931	4,367,771
20215	CIVIL ENGINEER	67,756-116,815	23	93,426	2,148,790
20202	CIVIL ENGINEERING INTERN	51,413- 59,125	16	56,904	910,463
30726	CLAIM SPECIALIST	47,705- 47,705	1	47,705	47,705
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 61,066	66	43,409	2,865,013
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	38,334- 63,818	4	49,917	199,667
56058	COMMUNITY COORDINATOR	54,100- 74,160	7	63,721	446,048
13620	COMPUTER AIDE-NON-SPVR	51,420- 52,141	2	51,781	103,561
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918- 84,362	3	67,399	202,198
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-103,000	19	83,254	1,581,827
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 70,833	1	70,833	70,833
13651	COMPUTER PROGRAMMER ANALYST	51,233- 51,233	1	51,233	51,233
13615	COMPUTER SERVICE TECHNICIAN	55,150- 55,150	1	55,150	55,150
13632	COMPUTER SPECIALIST (SOFTWARE)	92,194-129,751	34	102,261	3,476,866
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
90756	CONSTRUCTION LABORER	91,956- 91,956	309	91,956	28,414,257
34202	CONSTRUCTION PROJECT MANAGER	57,078-100,558	27	76,185	2,056,995
80609	CUSTODIAN	38,749- 38,823	7	38,760	271,317
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 55,364	2	46,389	92,777
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	101,210-101,350	21	101,273	2,126,738
91717	ELECTRICIAN	111,538-111,538	19	111,538	2,119,228
91722	ELECTRICIANS HELPER	70,778- 70,778	8	70,778	566,224
20113	ENGINEERING TECHNICIAN	38,930- 78,249	45	51,198	2,303,927
20618	ENVIRONMENTAL ENGINEER	103,631-116,068	2	109,850	219,699
20616	ENVIRONMENTAL ENGINEERING INTERN	53,560- 59,125	7	58,330	408,310
70811	ENVIRONMENTAL POLICE OFFICER	48,093- 77,070	218	61,689	13,448,138
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	134,280-166,507	10	140,725	1,407,253
95005	EXECUTIVE AGENCY COUNSEL	159,650-198,239	2	178,945	357,889
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	145,022-145,022	1	145,022	145,022
81361	FORESTER	53,560- 53,560	1	53,560	53,560
81310	GARDENER	43,410- 67,126	10	53,290	532,895
21915	GEOLOGIST	49,328- 65,640	3	60,203	180,608
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- 70,343	15	63,719	955,789
91001	INSTRUMENTAL SPECIALIST	53,641- 76,798	23	70,823	1,628,920
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	3	45,631	136,893
82107	LABORATORY HELPER	38,097- 49,091	4	40,846	163,382
21513	LABORATORY MICROBIOLOGIST	56,690- 56,690	9	56,690	510,210

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21315	LANDSCAPE ARCHITECT	77,921- 77,921	1	77,921	77,921
92610	MACHINIST	90,619- 90,619	15	90,619	1,359,287
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	52,000- 59,125	9	55,860	502,740
91212	MOTOR VEHICLE OPERATOR	49,074- 49,074	1	49,074	49,074
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	3	44,942	134,827
91628	OILER	124,758-124,758	18	124,758	2,245,644
91915	PLUMBER	96,447- 96,447	13	96,447	1,253,815
91916	PLUMBER'S HELPER	67,508- 67,508	4	67,508	270,031
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 89,825	81	61,051	4,945,167
12158	PROCUREMENT ANALYST	47,604- 74,542	23	62,419	1,435,647
22426	PROJECT MANAGER	57,078- 77,941	18	65,930	1,186,734
22425	PROJECT MANAGER INTERN#	51,535- 51,535	6	51,535	309,210
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,533	1	62,533	62,533
60215	PUBLIC RECORDS AIDE	34,223- 49,572	2	41,898	83,795
60910	RESEARCH ASSISTANT	52,560- 52,560	1	52,560	52,560
21538	SCIENTIST (WATER ECOLOGY)	52,931- 87,372	59	67,929	4,007,840
10252	SECRETARY	62,820- 62,820	1	62,820	62,820
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	58,344- 58,344	1	58,344	58,344
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	8	160,048	1,280,383
12626	STAFF ANALYST	50,078- 70,000	19	61,853	1,175,209
12749	STAFF ANALYST TRAINEE	42,373- 48,729	2	45,551	91,102
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	44	131,001	5,764,049
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	121,540-121,540	1	121,540	121,540
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	113,300-170,804	20	136,254	2,725,077
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	96,390- 96,529	100	96,446	9,644,602
91314	SUPERVISOR (WATERSHED MAINTENANCE)	72,623- 95,173	113	79,341	8,965,575
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	6	120,125	720,752
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	62,415- 86,665	10	77,641	776,411
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	67,916- 67,916	1	67,916	67,916
34615	WATER USE INSPECTOR	52,864- 52,864	3	52,864	158,592
91011	WATERSHED MAINTAINER	41,033- 60,655	203	55,435	11,253,406
TOTAL FOR OBJECT 001			2,401		193,111,378

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

POSITION SCHEDULE FOR U/A 003	2,401	193,111,378
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	316	25,415,742
TOTAL FOR U/A 003	2,717	218,527,120

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR04 Civilian Cleanup Bluebelt Maint OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		63,322		46,274	17,048-
		SUBTOTAL FOR SUPPLYS&MATL		63,322		46,274	17,048-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		38,924			38,924-
		302 TELECOMMUNICATIONS EQUIPMENT		132,645			132,645-
		332 PURCH DATA PROCESSING EQUIPT		30,829		13,180	17,649-
		SUBTOTAL FOR PROPTY&EQUIP		202,398		13,180	189,218-
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		10,660		210,508	199,848
		SUBTOTAL FOR BUDGET CODE CR04		276,380		269,962	6,418-
BUDGET CODE: CR05 Civilian Cleanup Hydrant Painting OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		211,749		79,326	132,423-
		SUBTOTAL FOR SUPPLYS&MATL		211,749		79,326	132,423-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		194,048			194,048-
		332 PURCH DATA PROCESSING EQUIPT		42,188		25,380	16,808-
		SUBTOTAL FOR PROPTY&EQUIP		236,236		25,380	210,856-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,920		3,920	
		402 TELEPHONE & OTHER COMMUNICATNS		875		875	
		412 RENTALS OF MISC.EQUIP				353,080	353,080
		SUBTOTAL FOR OTHR SER&CHR		4,795		357,875	353,080
		SUBTOTAL FOR BUDGET CODE CR05		452,780		462,581	9,801
BUDGET CODE: CR06 Civilian Cleanup Bronx Water Ops OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,000			11,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,000			11,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				34,296	34,296
		SUBTOTAL FOR OTHR SER&CHR				34,296	34,296

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		624 CLEANING SERVICES				569	569
		SUBTOTAL FOR CNTRCTL SVCS				569	569
		SUBTOTAL FOR BUDGET CODE CR06		11,000		34,865	23,865
BUDGET CODE: CVSO Coronavirus BWSO							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		448,708			448,708-
		SUBTOTAL FOR SUPPLYS&MATL		448,708			448,708-
60 CNTRCTL SVCS		624 CLEANING SERVICES		247,507			247,507-
		SUBTOTAL FOR CNTRCTL SVCS		247,507			247,507-
		SUBTOTAL FOR BUDGET CODE CVSO		696,215			696,215-
BUDGET CODE: CVWS Coronavirus BWS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		136,468			136,468-
		107 MEDICAL,SURGICAL & LAB SUPPLY		52,656			52,656-
		169 MAINTENANCE SUPPLIES		75,000			75,000-
		SUBTOTAL FOR SUPPLYS&MATL		264,124			264,124-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		98,652			98,652-
		315 OFFICE EQUIPMENT		55,000			55,000-
		SUBTOTAL FOR PROPTY&EQUIP		153,652			153,652-
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		140,000			140,000-
		624 CLEANING SERVICES		147,667			147,667-
		SUBTOTAL FOR CNTRCTL SVCS		287,667			287,667-
		SUBTOTAL FOR BUDGET CODE CVWS		715,443			715,443-
BUDGET CODE: CVWT Coronavirus BWT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		340,000			340,000-
		SUBTOTAL FOR SUPPLYS&MATL		340,000			340,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	624 CLEANING SERVICES		153,194					153,194-
		SUBTOTAL FOR CNTRCTL SVCS		153,194					153,194-
		SUBTOTAL FOR BUDGET CODE CVWT		493,194					493,194-
BUDGET CODE: CV04 Coronavirus U/A 004									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		150,000					150,000-
		100 SUPPLIES + MATERIALS - GENERAL		476,219					476,219-
		SUBTOTAL FOR SUPPLYS&MATL		626,219					626,219-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,500					17,500-
		SUBTOTAL FOR PROPTY&EQUIP		17,500					17,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000					200,000-
		624 CLEANING SERVICES		98,295					98,295-
		SUBTOTAL FOR CNTRCTL SVCS		298,295					298,295-
		SUBTOTAL FOR BUDGET CODE CV04		942,014					942,014-
BUDGET CODE: E004 HURRICANE SANDY									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		168,434					168,434-
		SUBTOTAL FOR OTHR SER&CHR		168,434					168,434-
		SUBTOTAL FOR BUDGET CODE E004		168,434					168,434-
BUDGET CODE: E009 Sandy Minor HMP Work									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,215,970					2,215,970-
		SUBTOTAL FOR OTHR SER&CHR		2,215,970					2,215,970-
		SUBTOTAL FOR BUDGET CODE E009		2,215,970					2,215,970-
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-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR				5,972,184		767,408	5,204,776-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,751		194,403	111,652
		107 MEDICAL,SURGICAL & LAB SUPPLY		18,066		10,000	8,066-
		169 MAINTENANCE SUPPLIES		364		7,000	6,636
		SUBTOTAL FOR SUPPLYS&MATL		101,181		211,403	110,222
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		1,503		20,000	18,497
		332 PURCH DATA PROCESSING EQUIPT				9,861	9,861
		337 BOOKS-OTHER				7,000	7,000
		SUBTOTAL FOR PROPTY&EQUIP		1,503		36,861	35,358
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		4,515			4,515-
	836001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		3,750			3,750-
		412 RENTALS OF MISC.EQUIP				15,000	15,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				40,000	40,000
		SUBTOTAL FOR OTHR SER&CHR		8,265		55,000	46,735
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	84,531	2	204,524	119,993
		608 MAINT & REP GENERAL		62,966		70,000	7,034
		615 PRINTING CONTRACTS		500		2,000	1,500
		671 TRAINING PRGM CITY EMPLOYEES		1,625		6,500	4,875
		SUBTOTAL FOR CNTRCTL SVCS	2	149,622	2	283,024	133,402
		SUBTOTAL FOR BUDGET CODE 0724	2	260,571	2	586,288	325,717
BUDGET CODE: 8264 Water Supply System Ancillary Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		122,640			122,640-
		100 SUPPLIES + MATERIALS - GENERAL		1,858			1,858-
		199 DATA PROCESSING SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		144,498			144,498-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		695,122			695,122-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					695,122				695,122-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		4,523,189					4,523,189-
		025001 40X CONTRACTUAL SERVICES-GENERAL		150,726					150,726-
		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		18,142					18,142-
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL				260,000			260,000
		858001 42G DATA PROCESSING SERVICES		1,636,479					1,636,479-
SUBTOTAL FOR OTHR SER&CHR					7,382,236		260,000		7,122,236-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		204,600					204,600-
SUBTOTAL FOR CNTRCTL SVCS					204,600				204,600-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		370,000					370,000-
SUBTOTAL FOR FXD MIS CHGS					370,000				370,000-
SUBTOTAL FOR BUDGET CODE 8264					8,796,456		260,000		8,536,456-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			2	9,057,027	2	846,288			8,210,739-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,442					24,442-
SUBTOTAL FOR SUPPLYS&MATL					24,442				24,442-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		71,244		71,610			366
SUBTOTAL FOR PROPTY&EQUIP					71,244		71,610		366
SUBTOTAL FOR BUDGET CODE X101					95,686		71,610		24,076-
BUDGET CODE: 0184 WATER SUPPLY MANDATES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		327,408		496,712			169,304

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		109 FUEL OIL		844,500		844,500			
		SUBTOTAL FOR SUPPLYS&MATL		1,171,908		1,341,212		169,304	
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	875	1	3,500		2,625	
		SUBTOTAL FOR CNTRCTL SVCS	1	875	1	3,500		2,625	
		SUBTOTAL FOR BUDGET CODE 0184	1	1,172,783	1	1,344,712		171,929	
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		1,168,530		1,990,954		822,424	
		109 FUEL OIL		2,950		2,950			
		169 MAINTENANCE SUPPLIES		24,499		189,091		164,592	
		170 CLEANING SUPPLIES		1,450		6,000		4,550	
		SUBTOTAL FOR SUPPLYS&MATL		1,285,412		2,276,978		991,566	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		66,059		346,933		280,874	
		319 SECURITY EQUIPMENT		19,423		22,000		2,577	
		SUBTOTAL FOR PROPTY&EQUIP		85,482		368,933		283,451	
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		5,440,679		4,371,729		1,068,950-	
		403 OFFICE SERVICES		50				50-	
		412 RENTALS OF MISC.EQUIP		352,017		51,740		300,277-	
	856001	42C HEAT LIGHT & POWER		1,852,061		1,925,198		73,137	
		499 OTHER EXPENSES - GENERAL		755,000		1,700,000		945,000	
		SUBTOTAL FOR OTHR SER&CHR		10,654,880		10,303,740		351,140-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	190,803	14	548,722		357,919	
		615 PRINTING CONTRACTS		625		2,500		1,875	
		624 CLEANING SERVICES	3	281,475	3	18,101		263,374-	
		676 MAINT & OPER OF INFRASTRUCTURE	2	78,855	2	45,000		33,855-	
		SUBTOTAL FOR CNTRCTL SVCS	19	551,758	19	614,323		62,565	
		SUBTOTAL FOR BUDGET CODE 0204	19	12,577,532	19	13,563,974		986,442	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0213 BWSO Water Main Leak Reductiion OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				253,016	253,016
	SUBTOTAL FOR SUPPLYS&MATL						253,016	253,016
30	PROPTY&EQUIP	305	MOTOR VEHICLES				220,000	220,000
	SUBTOTAL FOR PROPTY&EQUIP						220,000	220,000
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						561,360	561,360
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		84,960		84,904	56-
		109	FUEL OIL		550		550	
		169	MAINTENANCE SUPPLIES		291,500		486,000	194,500
		199	DATA PROCESSING SUPPLIES		46,505		186,022	139,517
	SUBTOTAL FOR SUPPLYS&MATL			423,515		757,476	333,961	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		105,474		186,098	80,624
		302	TELECOMMUNICATIONS EQUIPMENT		18,093		72,375	54,282
		314	OFFICE FURITURE		7,750		7,750	
		332	PURCH DATA PROCESSING EQUIPT				9,815	9,815
		337	BOOKS-OTHER				1,785	1,785
	SUBTOTAL FOR PROPTY&EQUIP			131,317		277,823	146,506	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		75,753		75,753	
		403	OFFICE SERVICES		227		910	683
		451	NON OVERNIGHT TRVL EXP-GENERAL				400	400
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,941	2,941
		499	OTHER EXPENSES - GENERAL		670,042		670,042	
	SUBTOTAL FOR OTHR SER&CHR			746,022		750,046	4,024	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	459,088	3	462,838	3,750
		608	MAINT & REP GENERAL	6	2,472,602	6	3,321,352	848,750
		624	CLEANING SERVICES		5,000		5,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	375	1	1,500	1,125
		676 MAINT & OPER OF INFRASTRUCTURE	1	4,565	1	18,262	13,697
		SUBTOTAL FOR CNTRCTL SVCS	11	2,941,630	11	3,808,952	867,322
		SUBTOTAL FOR BUDGET CODE 0214	11	4,242,484	11	5,594,297	1,351,813
BUDGET CODE: 0273 BWSO Permitting Office							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,750		11,000	9,750-
		101 PRINTING SUPPLIES		500		2,000	1,500
		SUBTOTAL FOR SUPPLYS&MATL		21,250		13,000	8,250-
60	CNTRCTL SVCS	624 CLEANING SERVICES		9,250		37,000	27,750
		SUBTOTAL FOR CNTRCTL SVCS		9,250		37,000	27,750
		SUBTOTAL FOR BUDGET CODE 0273		30,500		50,000	19,500
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				9,395	9,395
		169 MAINTENANCE SUPPLIES		86,512			86,512-
		199 DATA PROCESSING SUPPLIES		250,055		170,000	80,055-
		SUBTOTAL FOR SUPPLYS&MATL		336,567		179,395	157,172-
30	PROPTY&EQUIP	337 BOOKS-OTHER		821		3,285	2,464
		SUBTOTAL FOR PROPTY&EQUIP		821		3,285	2,464
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000		60,000	45,000
		402 TELEPHONE & OTHER COMMUNICATNS		2,440		2,440	
		403 OFFICE SERVICES		1,375		5,500	4,125
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,305	2,305
		499 OTHER EXPENSES - GENERAL		2,088		511,850	509,762
		SUBTOTAL FOR OTHR SER&CHR		20,903		582,095	561,192
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	300,864	1		300,864-
		615 PRINTING CONTRACTS				10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	1	300,864	1	10,000	290,864-
		SUBTOTAL FOR BUDGET CODE 0274	1	659,155	1	774,775	115,620

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 0280 CMOM Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				100,000		100,000	
	SUBTOTAL FOR SUPPLYS&MATL					100,000		100,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,545,127		2,605,316		6,939,811-	
		499 OTHER EXPENSES - GENERAL				2,035,474		2,035,474	
	SUBTOTAL FOR OTHR SER&CHR			9,545,127		4,640,790		4,904,337-	
	SUBTOTAL FOR BUDGET CODE 0280			9,545,127		4,740,790		4,804,337-	
BUDGET CODE: 0284 W S WASTE WATER COLLECTION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698			
		100 SUPPLIES + MATERIALS - GENERAL		999,713		488,213		511,500-	
		169 MAINTENANCE SUPPLIES				116,181		116,181	
	SUBTOTAL FOR SUPPLYS&MATL			1,073,411		678,092		395,319-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		52,010		90,331		38,321	
		314 OFFICE FURITURE		5,000		5,000			
	SUBTOTAL FOR PROPTY&EQUIP			57,010		95,331		38,321	
40	OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000			
		400 CONTRACTUAL SERVICES-GENERAL		1,296,703		6,534,165		5,237,462	
		499 OTHER EXPENSES - GENERAL		189,418		521,484		332,066	
	SUBTOTAL FOR OTHR SER&CHR			1,496,121		7,065,649		5,569,528	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,500		14,000		10,500	
		607 MAINT & REP MOTOR VEH EQUIP		111,180				111,180-	
		608 MAINT & REP GENERAL	5	29,861	5	189,000		159,139	
	SUBTOTAL FOR CNTRCTL SVCS		5	144,541	5	203,000		58,459	
	SUBTOTAL FOR BUDGET CODE 0284		5	2,771,083	5	8,042,072		5,270,989	
BUDGET CODE: 0302 BWSO Sidewalk Restoration									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		124,084		1,800,000		1,675,916	
	SUBTOTAL FOR CNTRCTL SVCS			124,084		1,800,000		1,675,916	
	SUBTOTAL FOR BUDGET CODE 0302			124,084		1,800,000		1,675,916	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0303		BWSO Sewer TV Inspection and Cleaning						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		173,000		2,000,000		1,827,000
		SUBTOTAL FOR CNTRCTL SVCS		173,000		2,000,000		1,827,000
		SUBTOTAL FOR BUDGET CODE 0303		173,000		2,000,000		1,827,000
BUDGET CODE: 0304		BWSO Catch Basin Installation and Rehab						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,995,823		14,151,505		6,155,682
		SUBTOTAL FOR CNTRCTL SVCS		7,995,823		14,151,505		6,155,682
		SUBTOTAL FOR BUDGET CODE 0304		7,995,823		14,151,505		6,155,682
BUDGET CODE: 0305		BWSO Bluebelt Engineering & Landscaping						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		315,000				315,000-
		SUBTOTAL FOR CNTRCTL SVCS		315,000				315,000-
		SUBTOTAL FOR BUDGET CODE 0305		315,000				315,000-
BUDGET CODE: 0306		BWSO Sewer Guniting						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		862,123		1,048,495		186,372
		SUBTOTAL FOR CNTRCTL SVCS		862,123		1,048,495		186,372
		SUBTOTAL FOR BUDGET CODE 0306		862,123		1,048,495		186,372
BUDGET CODE: 0307		BWSO Sewer Lining						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,147,240		4,950,000		1,802,760
		SUBTOTAL FOR CNTRCTL SVCS		3,147,240		4,950,000		1,802,760
		SUBTOTAL FOR BUDGET CODE 0307		3,147,240		4,950,000		1,802,760
BUDGET CODE: 0308		BWSO Sewer Reconstruction						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		790,825		2,500,001		1,709,176
		SUBTOTAL FOR CNTRCTL SVCS		790,825		2,500,001		1,709,176
		SUBTOTAL FOR BUDGET CODE 0308		790,825		2,500,001		1,709,176

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
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
SUBTOTAL FOR BUDGET CODE 0309						850,000	850,000
BUDGET CODE: 0310 Emergency Water Main Contracts							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3,385,000		600,000	2,785,000-
SUBTOTAL FOR CNTRCTL SVCS				3,385,000		600,000	2,785,000-
SUBTOTAL FOR BUDGET CODE 0310				3,385,000		600,000	2,785,000-
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING							
10	SUPPLYS&MATL 827001	10F	MOTOR VEHICLE FUEL	10,000		10,000	
		100	SUPPLIES + MATERIALS - GENERAL	17,119		66,477	49,358
		101	PRINTING SUPPLIES	3,375		13,500	10,125
		169	MAINTENANCE SUPPLIES	250		1,000	750
		199	DATA PROCESSING SUPPLIES	150,000		55,296	94,704-
SUBTOTAL FOR SUPPLYS&MATL				180,744		146,273	34,471-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,307		13,229	9,922
		302	TELECOMMUNICATIONS EQUIPMENT	2,725		10,900	8,175
		315	OFFICE EQUIPMENT	750		3,000	2,250
		332	PURCH DATA PROCESSING EQUIPT	54,057		298,351	244,294
		337	BOOKS-OTHER	1,500		6,000	4,500
SUBTOTAL FOR PROPTY&EQUIP				62,339		331,480	269,141
40	OTHR SER&CHR 856001	40X	CONTRACTUAL SERVICES-GENERAL	5,450		5,450	
	860001	40X	CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL	8,428		2,683	5,745-
		402	TELEPHONE & OTHER COMMUNICATNS	24,962		24,962	
		403	OFFICE SERVICES	49,904		22,567	27,337-
		412	RENTALS OF MISC.EQUIP	144,020		178,498	34,478
		417	ADVERTISING	3,250		13,000	9,750
		432	LEASING OF DATA PROC EQUIP	6,500		26,001	19,501
		451	NON OVERNIGHT TRVL EXP-GENERAL	279,897		252,848	27,049-
		452	NON OVERNIGHT TRVL EXP-SPECIAL	13,076		12,500	576-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		1,551		6,205		4,654
			SUBTOTAL FOR OTHR SER&CHR		537,038		544,714		7,676
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL				44,000		44,000
			602 TELECOMMUNICATIONS MAINT		855		1,000		145
			608 MAINT & REP GENERAL	1	325	1	1,300		975
			612 OFFICE EQUIPMENT MAINTENANCE	1	21,537	1	86,150		64,613
			615 PRINTING CONTRACTS		1,250		5,000		3,750
			624 CLEANING SERVICES	1	3,448	1	13,795		10,347
			671 TRAINING PRGM CITY EMPLOYEES	1	4,125	1	16,500		12,375
			686 PROF SERV OTHER	2	17,459	2	69,839		52,380
			SUBTOTAL FOR CNTRCTL SVCS	6	48,999	6	237,584		188,585
			SUBTOTAL FOR BUDGET CODE 0614	6	829,120	6	1,260,051		430,931
BUDGET CODE: 3119 Security - Water									
60 CNTRCTL SVCS			619 SECURITY SERVICES		368,430		298,430		70,000-
			SUBTOTAL FOR CNTRCTL SVCS		368,430		298,430		70,000-
			SUBTOTAL FOR BUDGET CODE 3119		368,430		298,430		70,000-
BUDGET CODE: 3332 BWSO Green Infrastructure									
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		6,542				6,542-
			100 SUPPLIES + MATERIALS - GENERAL		71,146		238,901		167,755
			SUBTOTAL FOR SUPPLYS&MATL		77,688		238,901		161,213
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		16,500				16,500-
			302 TELECOMMUNICATIONS EQUIPMENT		3,750				3,750-
			SUBTOTAL FOR PROPTY&EQUIP		20,250				20,250-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		60,015				60,015-
			403 OFFICE SERVICES		900				900-
			412 RENTALS OF MISC.EQUIP		85,460				85,460-
			499 OTHER EXPENSES - GENERAL		500,000		500,000		
			SUBTOTAL FOR OTHR SER&CHR		646,375		500,000		146,375-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		6,852		5,000		1,852-
			624 CLEANING SERVICES		74,150		105,000		30,850
			SUBTOTAL FOR CNTRCTL SVCS		81,002		110,000		28,998

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3332				825,315		848,901	23,586
BUDGET CODE: 3334 GREEN INFRASTRUCTURE							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		4,639			4,639-
SUBTOTAL FOR PROPTY&EQUIP				4,639			4,639-
40	OTHR SER&CHR	057001 40X CONTRACTUAL SERVICES-GENERAL					
		801001 40X CONTRACTUAL SERVICES-GENERAL					
		841001 40X CONTRACTUAL SERVICES-GENERAL		246,980			246,980-
		846001 40X CONTRACTUAL SERVICES-GENERAL		27,840			27,840-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		499 OTHER EXPENSES - GENERAL		922,549		3,844,509	2,921,960
SUBTOTAL FOR OTHR SER&CHR				1,199,369		3,844,509	2,645,140
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,935,024		907,250	2,027,774-
SUBTOTAL FOR CNTRCTL SVCS				2,935,024		907,250	2,027,774-
SUBTOTAL FOR BUDGET CODE 3334				4,139,032		4,751,759	612,727
BUDGET CODE: 3335 SUPERFUND OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,829,069		3,200,000	370,931
SUBTOTAL FOR CNTRCTL SVCS				2,829,069		3,200,000	370,931
SUBTOTAL FOR BUDGET CODE 3335				2,829,069		3,200,000	370,931
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		125,000		500,000	375,000
SUBTOTAL FOR CNTRCTL SVCS				125,000		500,000	375,000
SUBTOTAL FOR BUDGET CODE 3337				125,000		500,000	375,000
BUDGET CODE: 3338 MS4 Utility OTPS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				989,938	989,938
SUBTOTAL FOR OTHR SER&CHR						989,938	989,938
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,409,741			1,409,741-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,409,741			1,409,741-
SUBTOTAL FOR BUDGET CODE 3338				1,409,741		989,938	419,803-
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				52,065	52,065
SUBTOTAL FOR SUPPLYS&MATL						52,065	52,065
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,440			1,440-
		412 RENTALS OF MISC.EQUIP		5,550			5,550-
SUBTOTAL FOR OTHR SER&CHR				6,990			6,990-
SUBTOTAL FOR BUDGET CODE 3340				6,990		52,065	45,075
BUDGET CODE: 3347 GI Private Incentive Grant Initiative							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,177,454		13,050,000	4,872,546
SUBTOTAL FOR CNTRCTL SVCS				8,177,454		13,050,000	4,872,546
SUBTOTAL FOR BUDGET CODE 3347				8,177,454		13,050,000	4,872,546
BUDGET CODE: 3374 Bluebelt Maintenance							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,923		12,000	9,077
SUBTOTAL FOR SUPPLYS&MATL				2,923		12,000	9,077
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,298		14,300	9,998-
SUBTOTAL FOR PROPTY&EQUIP				24,298		14,300	9,998-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		293,767		592,000	298,233
		403 OFFICE SERVICES		327		1,000	673
		412 RENTALS OF MISC.EQUIP		6,200		3,000	3,200-
SUBTOTAL FOR OTHR SER&CHR				300,294		596,000	295,706
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		7,000		7,000	
SUBTOTAL FOR CNTRCTL SVCS				7,000		7,000	
SUBTOTAL FOR BUDGET CODE 3374				334,515		629,300	294,785

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3700 Budget Management BWSO								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,819,159				2,819,159-
		SUBTOTAL FOR OTHR SER&CHR		2,819,159				2,819,159-
		SUBTOTAL FOR BUDGET CODE 3700		2,819,159				2,819,159-
BUDGET CODE: 3705 Budget Management BEPA U/A 004								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		197,716				197,716-
		SUBTOTAL FOR OTHR SER&CHR		197,716				197,716-
		SUBTOTAL FOR BUDGET CODE 3705		197,716				197,716-
BUDGET CODE: 3709 Budget Management OIT PC Purchasing 004								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		727,964				727,964-
		SUBTOTAL FOR OTHR SER&CHR		727,964				727,964-
		SUBTOTAL FOR BUDGET CODE 3709		727,964				727,964-
BUDGET CODE: 3710 Budget Management BPA Rain Barrels								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		375,000				375,000-
		SUBTOTAL FOR OTHR SER&CHR		375,000				375,000-
		SUBTOTAL FOR BUDGET CODE 3710		375,000				375,000-
BUDGET CODE: 3712 Budget Management FMC JOCs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,326				34,326-
		SUBTOTAL FOR OTHR SER&CHR		34,326				34,326-
		SUBTOTAL FOR BUDGET CODE 3712		34,326				34,326-
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		5,641,272		5,621,272
		SUBTOTAL FOR SUPPLYS&MATL		20,000		5,641,272		5,621,272
		SUBTOTAL FOR BUDGET CODE 4884		20,000		5,641,272		5,621,272

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,993,914		5,648,652	654,738
	SUBTOTAL FOR SUPPLYS&MATL				4,993,914		5,648,652	654,738
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		121,450			121,450-
	SUBTOTAL FOR CNTRCTL SVCS				121,450			121,450-
	SUBTOTAL FOR BUDGET CODE 600C				5,115,364		5,648,652	533,288
BUDGET CODE: 613C Cap to Exp BWSO JOCs								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		120,000			120,000-
	SUBTOTAL FOR OTHR SER&CHR				120,000			120,000-
	SUBTOTAL FOR BUDGET CODE 613C				120,000			120,000-
BUDGET CODE: 615C Cap to Exp FMC JOCs								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		51,874		86,200	34,326
	SUBTOTAL FOR CNTRCTL SVCS				51,874		86,200	34,326
	SUBTOTAL FOR BUDGET CODE 615C				51,874		86,200	34,326
BUDGET CODE: 634C Cap to Exp BWSO TOCs								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		380,000		600,000	220,000
	SUBTOTAL FOR OTHR SER&CHR				380,000		600,000	220,000
	SUBTOTAL FOR BUDGET CODE 634C				380,000		600,000	220,000
	TOTAL FOR WATER AND SEWER OPERATIONS SYS			43	76,773,514	43	100,200,159	23,426,645
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		286,475		589,902	303,427

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			101 PRINTING SUPPLIES		500		30,000		29,500
			117 POSTAGE		2,024,291		2,224,291		200,000
			169 MAINTENANCE SUPPLIES		108,750		75,000		33,750-
			199 DATA PROCESSING SUPPLIES		85,000		340,000		255,000
			SUBTOTAL FOR SUPPLYS&MATL		2,535,276		3,289,453		754,177
30			300 EQUIPMENT GENERAL		1,116,925		539,701		577,224-
			302 TELECOMMUNICATIONS EQUIPMENT		52,375		113,500		61,125
			314 OFFICE FURITURE		25,000		25,000		
			315 OFFICE EQUIPMENT		14,405		65,620		51,215
			319 SECURITY EQUIPMENT		11,325		125,300		113,975
			332 PURCH DATA PROCESSING EQUIPT		60,980		283,923		222,943
			337 BOOKS-OTHER		21,350		45,400		24,050
			SUBTOTAL FOR PROPTY&EQUIP		1,302,360		1,198,444		103,916-
40	OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		11,709		11,300		409-
		858001	40X CONTRACTUAL SERVICES-GENERAL		16,914		16,914		
		400	CONTRACTUAL SERVICES-GENERAL		613,137		3,440,550		2,827,413
		402	TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
		403	OFFICE SERVICES		7,800		51,200		43,400
		412	RENTALS OF MISC.EQUIP		66,825		23,300		43,525-
		417	ADVERTISING		5,925		47,700		41,775
		856001	42C HEAT LIGHT & POWER		16,138		11,973		4,165-
		427	DATA PROCESSING SERVICES		250		41,000		40,750
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,591		40,000		19,409
		452	NON OVERNIGHT TRVL EXP-SPECIAL		250		1,000		750
			SUBTOTAL FOR OTHR SER&CHR		793,539		3,718,937		2,925,398
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	81,549	3	846,197		764,648
		602	TELECOMMUNICATIONS MAINT	1	142,572	1	970,288		827,716
		608	MAINT & REP GENERAL	4	29,275	4	740,966		711,691
		612	OFFICE EQUIPMENT MAINTENANCE	2	8,825	2	35,300		26,475
		613	DATA PROCESSING EQUIPMENT	2	1,740,500	2	802,000		938,500-
		615	PRINTING CONTRACTS		1,007,500		30,000		977,500-
		624	CLEANING SERVICES	2	105,923	2	43,693		62,230-
		671	TRAINING PRGM CITY EMPLOYEES	7	24,690	7	98,760		74,070
		684	PROF SERV COMPUTER SERVICES	1	7,615,746	1	10,202,928		2,587,182
		686	PROF SERV OTHER	1	13,466	1	10,000		3,466-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			23	10,770,046	23	13,780,132	3,010,086
SUBTOTAL FOR BUDGET CODE 0525			23	15,401,221	23	21,986,966	6,585,745
BUDGET CODE: 0526 Billing for the Future							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,900,900		1,800,000	100,900-
SUBTOTAL FOR SUPPLYS&MATL				1,900,900		1,800,000	100,900-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		376,450			376,450-
SUBTOTAL FOR OTHR SER&CHR				376,450			376,450-
SUBTOTAL FOR BUDGET CODE 0526				2,277,350		1,800,000	477,350-
BUDGET CODE: 0527 BCS NYCWIN Replacement							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		524,812		3,336,251	2,811,439
SUBTOTAL FOR OTHR SER&CHR				524,812		3,336,251	2,811,439
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		500,000			500,000-
SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000-
SUBTOTAL FOR BUDGET CODE 0527				1,024,812		3,336,251	2,311,439
BUDGET CODE: 0528 Water Rate Study							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		313,833			313,833-
SUBTOTAL FOR CNTRCTL SVCS				313,833			313,833-
SUBTOTAL FOR BUDGET CODE 0528				313,833			313,833-
BUDGET CODE: 3004 PC Purchasing Consolidation							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		242,654		970,618	727,964
SUBTOTAL FOR PROPTY&EQUIP				242,654		970,618	727,964
SUBTOTAL FOR BUDGET CODE 3004				242,654		970,618	727,964
BUDGET CODE: 3219 Security - Water Register							
60	CNTRCTL SVCS	619 SECURITY SERVICES		910,555		980,555	70,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				910,555		980,555	70,000
SUBTOTAL FOR BUDGET CODE 3219				910,555		980,555	70,000
BUDGET CODE: 3703 Budget Management BCS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,909,970			3,909,970-
SUBTOTAL FOR OTHR SER&CHR				3,909,970			3,909,970-
SUBTOTAL FOR BUDGET CODE 3703				3,909,970			3,909,970-
TOTAL FOR CUSTOMER & CONSERVATION SERV			23	24,080,395	23	29,074,390	4,993,995
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0224 WATER SUPPLY SOURCES							
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
		100 SUPPLIES + MATERIALS - GENERAL		539,581		493,659	45,922-
		101 PRINTING SUPPLIES		7,137		8,750	1,613
		105 AUTOMOTIVE SUPPLIES & MATERIAL		428,000		427,900	100-
		107 MEDICAL,SURGICAL & LAB SUPPLY		96,563		90,000	6,563-
		109 FUEL OIL		2,339,650		2,339,650	
		117 POSTAGE		31,800		25,500	6,300-
		169 MAINTENANCE SUPPLIES		1,244,787		1,203,239	41,548-
		170 CLEANING SUPPLIES		2,516		41,809	39,293
		199 DATA PROCESSING SUPPLIES		67,841		162,627	94,786
SUBTOTAL FOR SUPPLY&MATL				4,857,875		4,893,134	35,259
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		589,957		331,139	258,818-
		302 TELECOMMUNICATIONS EQUIPMENT		593,005		89,850	503,155-
		307 MEDICAL,SURGICAL & LAB EQUIP		66,156			66,156-
		315 OFFICE EQUIPMENT				1,000	1,000
		319 SECURITY EQUIPMENT		10,625		23,200	12,575
		332 PURCH DATA PROCESSING EQUIPT		77,147		55,182	21,965-
		337 BOOKS-OTHER		2,101		2,725	624
SUBTOTAL FOR PROPTY&EQUIP				1,338,991		503,096	835,895-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	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		200,222		67,100	133,122-
		402	TELEPHONE & OTHER COMMUNICATNS		371,163		371,163	
		403	OFFICE SERVICES		1,523,137		399,316	1,123,821-
		412	RENTALS OF MISC.EQUIP		350,704		259,100	91,604-
		414	RENTALS - LAND BLDGS & STRUCTS		3,409,988		3,446,515	36,527
		417	ADVERTISING		15,071		27,000	11,929
	856001	42C	HEAT LIGHT & POWER		1,249,097		1,433,749	184,652
		451	NON OVERNIGHT TRVL EXP-GENERAL		38,131		111,500	73,369
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		2,000	1,500
		454	OVERNIGHT TRVL EXP-SPECIAL		18,765		100,250	81,485
		473	SNOW REMOVAL SERVICES		1,046,954		711,463	335,491-
		499	OTHER EXPENSES - GENERAL				6,892,766	6,892,766
	SUBTOTAL FOR OTHR SER&CHR				8,391,308		13,989,498	5,598,190
60	CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	8	3,182,541	8	703,554	2,478,987-
		602	TELECOMMUNICATIONS MAINT	1	5,000	1	12,000	7,000
		607	MAINT & REP MOTOR VEH EQUIP		415,587		292,700	122,887-
		608	MAINT & REP GENERAL	20	207,045	20	566,384	359,339
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	40,250	40,250
		613	DATA PROCESSING EQUIPMENT	1	374,546	1	151,920	222,626-
		615	PRINTING CONTRACTS		11,227		20,500	9,273
		624	CLEANING SERVICES	5	488,427	5	597,576	109,149
		671	TRAINING PRGM CITY EMPLOYEES	1	1	1	74,455	74,454
		676	MAINT & OPER OF INFRASTRUCTURE	19	739,809	19	888,934	149,125
		684	PROF SERV COMPUTER SERVICES		39,999		16,267	23,732-
		686	PROF SERV OTHER	1	183,721	1	1,394,888	1,211,167
	SUBTOTAL FOR CNTRCTL SVCS			57	5,647,903	57	4,759,428	888,475-
70	FXD MIS CHGS							
		700	FIXED CHARGES - GENERAL		666		233,100	232,434
		736	PAYMENTS FOR WATER SEWER USAGE		56,989		93,837	36,848
	SUBTOTAL FOR FXD MIS CHGS				57,655		326,937	269,282
SUBTOTAL FOR BUDGET CODE 0224				57	20,293,732	57	24,472,093	4,178,361
BUDGET CODE: 0232 BWS Reservoir Operations								
10	SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		45,074		182,271	137,197

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			109 FUEL OIL			25,000			25,000		
			169 MAINTENANCE SUPPLIES			310,800			331,671		20,871
			199 DATA PROCESSING SUPPLIES						3,000		3,000
			SUBTOTAL FOR SUPPLYS&MATL			380,874			541,942		161,068
30			300 EQUIPMENT GENERAL			233,835			260,214		26,379
			332 PURCH DATA PROCESSING EQUIPT						5,000		5,000
			337 BOOKS-OTHER			187			750		563
			SUBTOTAL FOR PROPTY&EQUIP			234,022			265,964		31,942
40			400 CONTRACTUAL SERVICES-GENERAL			20,000					20,000-
			403 OFFICE SERVICES			18,025			6,510		11,515-
			412 RENTALS OF MISC.EQUIP			17,330			26,750		9,420
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
			SUBTOTAL FOR OTHR SER&CHR			56,355			33,260		23,095-
60			600 CONTRACTUAL SERVICES GENERAL			40,552			144,000		103,448
			608 MAINT & REP GENERAL			46,455			197,072		150,617
			624 CLEANING SERVICES			5,000					5,000-
			671 TRAINING PRGM CITY EMPLOYEES			250			1,000		750
			676 MAINT & OPER OF INFRASTRUCTURE			4,477			20,790		16,313
			686 PROF SERV OTHER			109,418					109,418-
			SUBTOTAL FOR CNTRCTL SVCS			206,152			362,862		156,710
70			736 PAYMENTS FOR WATER SEWER USAGE			20,617					20,617-
			SUBTOTAL FOR FXD MIS CHGS			20,617					20,617-
			SUBTOTAL FOR BUDGET CODE 0232			898,020			1,204,028		306,008
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU											
10			100 SUPPLIES + MATERIALS - GENERAL			63,248			73,042		9,794
			107 MEDICAL,SURGICAL & LAB SUPPLY			1,295,172			1,347,925		52,753
			117 POSTAGE			68,354			74,179		5,825
			169 MAINTENANCE SUPPLIES			45,004			50,984		5,980
			199 DATA PROCESSING SUPPLIES			14,373			8,939		5,434-
			SUBTOTAL FOR SUPPLYS&MATL			1,486,151			1,555,069		68,918
30			300 EQUIPMENT GENERAL			268,596			284,487		15,891
			302 TELECOMMUNICATIONS EQUIPMENT			8,400			23,400		15,000
			307 MEDICAL,SURGICAL & LAB EQUIP			107,913			92,900		15,013-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			314 OFFICE FURITURE			160,049			20,000		140,049-
			315 OFFICE EQUIPMENT						4,067		4,067
			332 PURCH DATA PROCESSING EQUIPT			83,367			210,546		127,179
			337 BOOKS-OTHER			7,273			8,274		1,001
			SUBTOTAL FOR PROPTY&EQUIP			635,598			643,674		8,076
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL			427,170			437,995		10,825
			400 CONTRACTUAL SERVICES-GENERAL			386,380			411,811		25,431
			402 TELEPHONE & OTHER COMMUNICATNS			19,700			19,700		
			403 OFFICE SERVICES			25,060			310,372		285,312
			412 RENTALS OF MISC.EQUIP			20,000			18,500		1,500-
			417 ADVERTISING			10,200			135,350		125,150
			432 LEASING OF DATA PROC EQUIP						2,339		2,339
			451 NON OVERNIGHT TRVL EXP-GENERAL			400			400		
			454 OVERNIGHT TRVL EXP-SPECIAL			1,800			2,000		200
			SUBTOTAL FOR OTHR SER&CHR			890,710			1,338,467		447,757
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3,150			7,100		3,950
			608 MAINT & REP GENERAL	12		474,649	12		424,027		50,622-
			613 DATA PROCESSING EQUIPMENT	2		115,226	2		134,807		19,581
			615 PRINTING CONTRACTS	1		50,000	1		69,750		19,750
			624 CLEANING SERVICES	1		93,001	1		10,708		82,293-
			676 MAINT & OPER OF INFRASTRUCTURE			70,000					70,000-
			684 PROF SERV COMPUTER SERVICES			45,776			71,634		25,858
			686 PROF SERV OTHER	1		1,036,045	1		1,012,526		23,519-
			SUBTOTAL FOR CNTRCTL SVCS	17		1,887,847	17		1,730,552		157,295-
			SUBTOTAL FOR BUDGET CODE 0234	17		4,900,306	17		5,267,762		367,456
BUDGET CODE: 0236 BWS Jerome Park Reservoir (In-City) OTPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,234			25,000		18,766
			169 MAINTENANCE SUPPLIES			11,366			40,000		28,634
			SUBTOTAL FOR SUPPLYS&MATL			17,600			65,000		47,400
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			23,495					23,495-
			SUBTOTAL FOR OTHR SER&CHR			23,495					23,495-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						36,000		36,000
			608 MAINT & REP GENERAL			10,220					10,220-
			624 CLEANING SERVICES			6,128					6,128-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		686 PROF SERV OTHER				20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS		16,348		56,000		39,652
		SUBTOTAL FOR BUDGET CODE 0236		57,443		121,000		63,557
BUDGET CODE: 0237 BWS Operations Support Tool								
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT				1,085,184		1,085,184
		SUBTOTAL FOR CNTRCTL SVCS				1,085,184		1,085,184
		SUBTOTAL FOR BUDGET CODE 0237				1,085,184		1,085,184
BUDGET CODE: 0238 BEDC Operations Support Tool								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		11,502		446,523		435,021
		SUBTOTAL FOR OTHR SER&CHR		11,502		446,523		435,021
		SUBTOTAL FOR BUDGET CODE 0238		11,502		446,523		435,021
BUDGET CODE: 0240 BWS Dam Inspections								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				4,210,150		4,210,150
		SUBTOTAL FOR CNTRCTL SVCS				4,210,150		4,210,150
		SUBTOTAL FOR BUDGET CODE 0240				4,210,150		4,210,150
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		55,000		793,700		738,700
		SUBTOTAL FOR OTHR SER&CHR		55,000		793,700		738,700
		SUBTOTAL FOR BUDGET CODE 0294		55,000		793,700		738,700
BUDGET CODE: 0296 W/S Upstate Police								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		9,500		9,500		
		100 SUPPLIES + MATERIALS - GENERAL		366,120		698,301		332,181
		106 MOTOR VEHICLE FUEL		150,000		150,000		
		117 POSTAGE		750		1,000		250
		169 MAINTENANCE SUPPLIES		625		2,500		1,875
		SUBTOTAL FOR SUPPLYS&MATL		526,995		861,301		334,306

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		358,621		145,000		213,621-
		305	MOTOR VEHICLES		1,341,659		386,544		955,115-
		319	SECURITY EQUIPMENT		20,000				20,000-
		337	BOOKS-OTHER		6,387		7,500		1,113
			SUBTOTAL FOR PROPTY&EQUIP		1,726,667		539,044		1,187,623-
40			OTHR SER&CHR						
	056001	40X	CONTRACTUAL SERVICES-GENERAL		145,236				145,236-
		400	CONTRACTUAL SERVICES-GENERAL		811		2,000		1,189
		402	TELEPHONE & OTHER COMMUNICATNS		93,000		93,000		
		403	OFFICE SERVICES		6,656		6,000		656-
		412	RENTALS OF MISC.EQUIP		45,500		30,000		15,500-
	856001	42C	HEAT LIGHT & POWER		218,532		263,489		44,957
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,712		30,000		20,288
		454	OVERNIGHT TRVL EXP-SPECIAL		299				299-
			SUBTOTAL FOR OTHR SER&CHR		519,746		424,489		95,257-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		899,071		1,145,806		246,735
		607	MAINT & REP MOTOR VEH EQUIP		6,600				6,600-
		608	MAINT & REP GENERAL		37,477		140,000		102,523
		624	CLEANING SERVICES		15,159				15,159-
		671	TRAINING PRGM CITY EMPLOYEES		4,841		70,000		65,159
			SUBTOTAL FOR CNTRCTL SVCS		963,148		1,355,806		392,658
			SUBTOTAL FOR BUDGET CODE 0296		3,736,556		3,180,640		555,916-
BUDGET CODE: 0505 Croton Filtration Plant									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		216,867		867,747		650,880
		109	FUEL OIL		20,000		20,000		
		117	POSTAGE				1,000		1,000
		169	MAINTENANCE SUPPLIES		434,621		180,000		254,621-
		199	DATA PROCESSING SUPPLIES		6,891		80,221		73,330
			SUBTOTAL FOR SUPPLYS&MATL		678,379		1,148,968		470,589
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		21,895		142,000		120,105
		302	TELECOMMUNICATIONS EQUIPMENT		265,897				265,897-
		319	SECURITY EQUIPMENT		1,000		10,000		9,000
		332	PURCH DATA PROCESSING EQUIPT		26,689				26,689-
			SUBTOTAL FOR PROPTY&EQUIP		315,481		152,000		163,481-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		19,000		90,900		71,900
		403	OFFICE SERVICES		18,500				18,500-
		412	RENTALS OF MISC.EQUIP		616		25,000		24,384
	856001	42C	HEAT LIGHT & POWER		1,307,607		1,359,244		51,637
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,200				1,200-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,455				2,455-
			SUBTOTAL FOR OTHER SER&CHR		1,349,378		1,475,144		125,766
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		42,730		10,000		32,730-
		602	TELECOMMUNICATIONS MAINT		88,000		30,200		57,800-
		608	MAINT & REP GENERAL		1,239,476		5,521,987		4,282,511
		613	DATA PROCESSING EQUIPMENT		88,811				88,811-
		624	CLEANING SERVICES		149,107		102,420		46,687-
		671	TRAINING PRGM CITY EMPLOYEES				29,260		29,260
		676	MAINT & OPER OF INFRASTRUCTURE		8,727				8,727-
		686	PROF SERV OTHER		8,568		69,456		60,888
			SUBTOTAL FOR CNTRCTL SVCS		1,625,419		5,763,323		4,137,904
			SUBTOTAL FOR BUDGET CODE 0505		3,968,657		8,539,435		4,570,778
			BUDGET CODE: 0506 Croton FP Granulated Activated Carbon						
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		6,403,449				6,403,449-
			SUBTOTAL FOR CNTRCTL SVCS		6,403,449				6,403,449-
			SUBTOTAL FOR BUDGET CODE 0506		6,403,449				6,403,449-
			BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		309,500		502,000		192,500
			SUBTOTAL FOR SUPPLYS&MATL		309,500		502,000		192,500
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		309,500		574,772		265,272

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2230	CAT DEL	U/V PLANT MAINTENANCE					
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		241,292		54,000	187,292-
		612 OFFICE EQUIPMENT MAINTENANCE				3,500	3,500
		676 MAINT & OPER OF INFRASTRUCTURE		284,492		361,168	76,676
		684 PROF SERV COMPUTER SERVICES		29,078		160,000	130,922
		SUBTOTAL FOR CNTRCTL SVCS		554,862		578,668	23,806
		SUBTOTAL FOR BUDGET CODE 2230		554,862		578,668	23,806
BUDGET CODE: 2307	BWS	Demand Response OTPS					
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		95,586			95,586-
		SUBTOTAL FOR SUPPLYS&MATL		95,586			95,586-
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		102,193			102,193-
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		610		3,000	2,390
		856001 42C HEAT LIGHT & POWER		8,811,139		10,113,677	1,302,538
		SUBTOTAL FOR OTHR SER&CHR		8,811,749		10,116,677	1,304,928
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		11,996		4,000	7,996-
		SUBTOTAL FOR FXD MIS CHGS		11,996		4,000	7,996-
		SUBTOTAL FOR BUDGET CODE 3230		8,858,745		10,160,319	1,301,574
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					

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL		92,403		97,312	4,909
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		6,722			6,722-
		499 OTHER EXPENSES - GENERAL		467,633			467,633-
		SUBTOTAL FOR OTHR SER&CHR		566,758		97,312	469,446-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3		600,000	599,997
		SUBTOTAL FOR CNTRCTL SVCS		3		600,000	599,997
		SUBTOTAL FOR BUDGET CODE 3500		566,761		697,312	130,551
BUDGET CODE: 3501 WFF New Paltz Agreement							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		279,000		135,000	144,000-
		SUBTOTAL FOR CNTRCTL SVCS		279,000		135,000	144,000-
		SUBTOTAL FOR BUDGET CODE 3501		279,000		135,000	144,000-
BUDGET CODE: 3502 WFF Newburgh Agreement							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				253,000	253,000
		SUBTOTAL FOR CNTRCTL SVCS				253,000	253,000
		SUBTOTAL FOR BUDGET CODE 3502				253,000	253,000
BUDGET CODE: 3504 WFF High Falls Water Dist Agreement							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 3504		40,000			40,000-
BUDGET CODE: 3601 Capital Charges to Expense Water							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		123,143			123,143-
		SUBTOTAL FOR CNTRCTL SVCS		123,143			123,143-
		SUBTOTAL FOR BUDGET CODE 3601		123,143			123,143-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3708 Budget Management BPS							
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		940,971			940,971-
		SUBTOTAL FOR OTHR SER&CHR		940,971			940,971-
		SUBTOTAL FOR BUDGET CODE 3708		940,971			940,971-
BUDGET CODE: 4100 Hillview-Ortho							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,720,379		4,770,379	50,000
		SUBTOTAL FOR SUPPLYS&MATL		4,720,379		4,770,379	50,000
		SUBTOTAL FOR BUDGET CODE 4100		4,720,379		4,770,379	50,000
BUDGET CODE: 4101 Hillview-Chlorine							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,554,662		1,454,662	100,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,554,662		1,454,662	100,000-
		SUBTOTAL FOR BUDGET CODE 4101		1,554,662		1,454,662	100,000-
BUDGET CODE: 4102 Hillview-Caustic Soda							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,475,268		4,175,268	300,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,475,268		4,175,268	300,000-
		SUBTOTAL FOR BUDGET CODE 4102		4,475,268		4,175,268	300,000-
BUDGET CODE: 4110 BWS WWTP Chemical							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		389,000		336,000	53,000-
		SUBTOTAL FOR SUPPLYS&MATL		389,000		336,000	53,000-
		SUBTOTAL FOR BUDGET CODE 4110		389,000		336,000	53,000-
BUDGET CODE: 4111 BWS Turbidity Control Chemicals							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000		115,000	65,000
		SUBTOTAL FOR SUPPLYS&MATL		50,000		115,000	65,000
		SUBTOTAL FOR BUDGET CODE 4111		50,000		115,000	65,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4184 Croton WFP-Orthophosphate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		671,992		821,992	150,000
		SUBTOTAL FOR SUPPLYS&MATL		671,992		821,992	150,000
		SUBTOTAL FOR BUDGET CODE 4184		671,992		821,992	150,000
BUDGET CODE: 4200 BWS Purate Catskill Treatment Facility							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,000			75,000-
		SUBTOTAL FOR SUPPLYS&MATL		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 4200		75,000			75,000-
BUDGET CODE: 4201 Ashokan CTF Sulfuric Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000-
		SUBTOTAL FOR SUPPLYS&MATL		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 4201		100,000			100,000-
BUDGET CODE: 4224 BWS-Fluoride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,240,545		2,673,545	433,000
		SUBTOTAL FOR SUPPLYS&MATL		2,240,545		2,673,545	433,000
		SUBTOTAL FOR BUDGET CODE 4224		2,240,545		2,673,545	433,000
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,500		117,500	108,000
		SUBTOTAL FOR SUPPLYS&MATL		9,500		117,500	108,000
		SUBTOTAL FOR BUDGET CODE 4230		9,500		117,500	108,000
BUDGET CODE: 4284 Croton WFP-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		756,300		706,300	50,000-
		SUBTOTAL FOR SUPPLYS&MATL		756,300		706,300	50,000-
		SUBTOTAL FOR BUDGET CODE 4284		756,300		706,300	50,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4300 BWS Purate Croton Lake Gate House							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,664,519	2,664,519
		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				3,872,290	3,872,290
		SUBTOTAL FOR SUPPLYS&MATL				3,872,290	3,872,290
		SUBTOTAL FOR BUDGET CODE 4301				3,872,290	3,872,290
BUDGET CODE: 4324 BWS-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,287,636		987,636	300,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,287,636		987,636	300,000-
		SUBTOTAL FOR BUDGET CODE 4324		1,287,636		987,636	300,000-
BUDGET CODE: 4384 Croton WFP-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		963,378		1,313,378	350,000
		SUBTOTAL FOR SUPPLYS&MATL		963,378		1,313,378	350,000
		SUBTOTAL FOR BUDGET CODE 4384		963,378		1,313,378	350,000
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: 4400 Alum Dechor Liquid Alum Sulfate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,433,300	1,433,300
		SUBTOTAL FOR SUPPLYS&MATL				1,433,300	1,433,300

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4400						1,433,300	1,433,300
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		50,000		1,281,338	1,231,338
SUBTOTAL FOR SUPPLYS&MATL				50,000		1,281,338	1,231,338
SUBTOTAL FOR BUDGET CODE 4403				50,000		1,281,338	1,231,338
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,061,733		549,733	512,000-
SUBTOTAL FOR SUPPLYS&MATL				1,061,733		549,733	512,000-
SUBTOTAL FOR BUDGET CODE 4484				1,061,733		549,733	512,000-
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		480,000		600,000	120,000
SUBTOTAL FOR SUPPLYS&MATL				480,000		600,000	120,000
SUBTOTAL FOR BUDGET CODE 4584				480,000		600,000	120,000
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,589,399		1,339,399	250,000-
SUBTOTAL FOR SUPPLYS&MATL				1,589,399		1,339,399	250,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4684				1,589,399		1,339,399	250,000-
BUDGET CODE: 4784 Croton WFP - Polyaluminum Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 4784				20,000			20,000-
BUDGET CODE: 5224 W/S-Watershed Properties Taxes							
70 FXD MIS CHGS		701 TAXES AND LICENSES		166,812,923		167,960,166	1,147,243
SUBTOTAL FOR FXD MIS CHGS				166,812,923		167,960,166	1,147,243
SUBTOTAL FOR BUDGET CODE 5224				166,812,923		167,960,166	1,147,243
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		105,292		24,000	81,292-
		117 POSTAGE				500	500
		169 MAINTENANCE SUPPLIES		290,076		202,621	87,455-
		170 CLEANING SUPPLIES				10,000	10,000
		199 DATA PROCESSING SUPPLIES		860		5,000	4,140
SUBTOTAL FOR SUPPLYS&MATL				396,228		242,121	154,107-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		73,649		125,000	51,351
		332 PURCH DATA PROCESSING EQUIPT		27,552		128,210	100,658
		337 BOOKS-OTHER		4,000		4,000	
SUBTOTAL FOR PROPTY&EQUIP				105,201		257,210	152,009
40 OTHR SER&CHR		403 OFFICE SERVICES		56,775			56,775-
		412 RENTALS OF MISC.EQUIP		590		2,360	1,770
SUBTOTAL FOR OTHR SER&CHR				57,365		2,360	55,005-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				25,000	25,000
		602 TELECOMMUNICATIONS MAINT				30,000	30,000
		608 MAINT & REP GENERAL		36,350		24,000	12,350-
		613 DATA PROCESSING EQUIPMENT		21,193		800	20,393-
		624 CLEANING SERVICES		10,950		2,275	8,675-
		671 TRAINING PRGM CITY EMPLOYEES				29,713	29,713

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		18,000			18,000-
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		106,493		111,788	5,295
		SUBTOTAL FOR BUDGET CODE 5230		665,287		613,479	51,808-
BUDGET CODE: 602C Cap to Exp Croton Filter Plant Const							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		108,959			108,959-
		SUBTOTAL FOR CNTRCTL SVCS		108,959			108,959-
		SUBTOTAL FOR BUDGET CODE 602C		108,959			108,959-
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		507,139			507,139-
		SUBTOTAL FOR OTHR SER&CHR		507,139			507,139-
		SUBTOTAL FOR BUDGET CODE 604C		507,139			507,139-
BUDGET CODE: 605C Cap to Exp EHS Support							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		666,511			666,511-
		SUBTOTAL FOR OTHR SER&CHR		666,511			666,511-
		SUBTOTAL FOR BUDGET CODE 605C		666,511			666,511-
BUDGET CODE: 612C Cap to Exp BSW JOCs							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		43,497		201,700	158,203
		SUBTOTAL FOR CNTRCTL SVCS		43,497		201,700	158,203
		SUBTOTAL FOR BUDGET CODE 612C		43,497		201,700	158,203
BUDGET CODE: 6214 Upstate WWTP Upgrade Program							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		12,693,729		14,293,729	1,600,000
		SUBTOTAL FOR OTHR SER&CHR		12,693,729		14,293,729	1,600,000
		SUBTOTAL FOR BUDGET CODE 6214		12,693,729		14,293,729	1,600,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 622C Cap to Exp Asset Mgnt System Water							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 622C		10,000			10,000-
BUDGET CODE: 6224 FILTRATION AVOIDANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		158,082		160,000	1,918
		SUBTOTAL FOR SUPPLYS&MATL		158,082		160,000	1,918
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		15,462,884		26,018,810	10,555,926
		414 RENTALS - LAND BLDGS & STRUCTS		1		1	
		417 ADVERTISING		30,000		30,000	
		SUBTOTAL FOR OTHR SER&CHR		15,492,885		26,048,811	10,555,926
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	16,778,264	7	17,235,743	457,479
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		615 PRINTING CONTRACTS		6,359			6,359-
		676 MAINT & OPER OF INFRASTRUCTURE		1,600			1,600-
		686 PROF SERV OTHER	2	334,140	2	380,086	45,946
		SUBTOTAL FOR CNTRCTL SVCS	9	17,121,363	9	17,616,829	495,466
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		116,000			116,000-
		SUBTOTAL FOR FXD MIS CHGS		116,000			116,000-
		SUBTOTAL FOR BUDGET CODE 6224	9	32,888,330	9	43,840,640	10,952,310
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		950,000		4,729,124	3,779,124
		SUBTOTAL FOR CNTRCTL SVCS		950,000		4,729,124	3,779,124
		SUBTOTAL FOR BUDGET CODE 6225		950,000		4,729,124	3,779,124
BUDGET CODE: 6226 FAD Aquatic Invasive Species Control							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,242,274		1,242,274
		SUBTOTAL FOR CNTRCTL SVCS				1,242,274		1,242,274
SUBTOTAL FOR BUDGET CODE 6226						1,242,274		1,242,274
BUDGET CODE: 623C Cap to Exp Asset Mgnt Sys Wastewater								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		388,667				388,667-
		SUBTOTAL FOR CNTRCTL SVCS		388,667				388,667-
SUBTOTAL FOR BUDGET CODE 623C				388,667				388,667-
BUDGET CODE: 7004 NATURAL RESOURCES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,080		14,000		1,920
		169 MAINTENANCE SUPPLIES		2,750		5,500		2,750
		199 DATA PROCESSING SUPPLIES		10,400		5,000		5,400-
		SUBTOTAL FOR SUPPLYS&MATL		25,230		24,500		730-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400		3,000		2,600
		314 OFFICE FURITURE		2,750		2,750		
		332 PURCH DATA PROCESSING EQUIPT		775		7,000		6,225
		337 BOOKS-OTHER		500		1,000		500
		SUBTOTAL FOR PROPTY&EQUIP		4,425		13,750		9,325
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,709		313,423		302,714
		403 OFFICE SERVICES		15,141		8,200		6,941-
		417 ADVERTISING		3,528		5,000		1,472
		454 OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
		473 SNOW REMOVAL SERVICES		7,500		5,000		2,500-
		SUBTOTAL FOR OTHR SER&CHR		36,878		335,623		298,745
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		700		8,000		7,300
		608 MAINT & REP GENERAL		6,250		2,000		4,250-
		612 OFFICE EQUIPMENT MAINTENANCE				2,400		2,400
		613 DATA PROCESSING EQUIPMENT		15,400		11,300		4,100-
		615 PRINTING CONTRACTS		10,000		15,000		5,000
		686 PROF SERV OTHER	1	13,000	1	39,500		26,500
		SUBTOTAL FOR CNTRCTL SVCS	1	45,350	1	78,200		32,850
SUBTOTAL FOR BUDGET CODE 7004			1	111,883	1	452,073		340,190

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 8854 LSLRP State Grant						
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		18,760		18,760-
		SUBTOTAL FOR SUPPLYS&MATL		18,760		18,760-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,439,796		4,439,796-
		SUBTOTAL FOR CNTRCTL SVCS		4,439,796		4,439,796-
		SUBTOTAL FOR BUDGET CODE 8854		4,458,556		4,458,556-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			84	292,970,113	84	326,215,389
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING						
BUDGET CODE: 0244 HEAVY CONSTRUCTION						
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		6,974		6,974
		100 SUPPLIES + MATERIALS - GENERAL		15,485		61,940
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,625		6,500
		199 DATA PROCESSING SUPPLIES		12,695		24,367
		SUBTOTAL FOR SUPPLYS&MATL		36,779		99,781
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		625		2,500
		307 MEDICAL,SURGICAL & LAB EQUIP		1,102		4,410
		315 OFFICE EQUIPMENT		1,125		4,500
		332 PURCH DATA PROCESSING EQUIPT		48,096		39,975
		337 BOOKS-OTHER		1,925		7,700
		SUBTOTAL FOR PROPTY&EQUIP		52,873		59,085
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		9,876		350,264
		402 TELEPHONE & OTHER COMMUNICATNS		15,550		15,550
		403 OFFICE SERVICES		2,391		9,567
		412 RENTALS OF MISC.EQUIP		32,335		66,813
		431 LEASING OF MISC EQUIP		9,590		5,000
		432 LEASING OF DATA PROC EQUIP		6,250		25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,973		23,983
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,737		10,950
		454 OVERNIGHT TRVL EXP-SPECIAL		1,245		4,980

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				89,947		512,107	422,160
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		202,706			202,706-
		608 MAINT & REP GENERAL	4	875	4	3,500	2,625
		671 TRAINING PRGM CITY EMPLOYEES	2	17,784	2	403,288	385,504
SUBTOTAL FOR CNTRCTL SVCS			6	221,365	6	406,788	185,423
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		13,981			13,981-
SUBTOTAL FOR FXD MIS CHGS				13,981			13,981-
SUBTOTAL FOR BUDGET CODE 0244			6	414,945	6	1,077,761	662,816
BUDGET CODE: 0245 BEDC Downstate Water Quality Studies							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		344,396		245,286	99,110-
SUBTOTAL FOR OTHR SER&CHR				344,396		245,286	99,110-
SUBTOTAL FOR BUDGET CODE 0245				344,396		245,286	99,110-
BUDGET CODE: 0246 Croton FP Golf Range Maintenance							
60 CNTRCTL SVCS		686 PROF SERV OTHER		227,616		545,250	317,634
SUBTOTAL FOR CNTRCTL SVCS				227,616		545,250	317,634
SUBTOTAL FOR BUDGET CODE 0246				227,616		545,250	317,634
BUDGET CODE: 3704 Budget Management BEDC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		38,403			38,403-
SUBTOTAL FOR OTHR SER&CHR				38,403			38,403-
SUBTOTAL FOR BUDGET CODE 3704				38,403			38,403-
TOTAL FOR ENVIORNMENTAL ENGINEERING			6	1,025,360	6	1,868,297	842,937

RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL

BUDGET CODE: 0253 Office of Chief Engineer OTPS

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,325				2,325-	
		SUBTOTAL FOR PROPTY&EQUIP		2,325				2,325-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		675				675-	
		SUBTOTAL FOR OTHR SER&CHR		675				675-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		106,395		1,068,449		962,054	
		613 DATA PROCESSING EQUIPMENT		87,448				87,448-	
		SUBTOTAL FOR CNTRCTL SVCS		193,843		1,068,449		874,606	
		SUBTOTAL FOR BUDGET CODE 0253		196,843		1,068,449		871,606	
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	60,019,450	5	63,019,450		3,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	60,019,450	5	63,019,450		3,000,000	
		SUBTOTAL FOR BUDGET CODE 0254	5	60,019,450	5	63,019,450		3,000,000	
BUDGET CODE: 0264 WASTE WATER TREATMENT									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		638,781		638,781			
		100 SUPPLIES + MATERIALS - GENERAL		99,294				99,294-	
		106 MOTOR VEHICLE FUEL		15,000		15,000			
		109 FUEL OIL		4,662,986		7,304,576		2,641,590	
		SUBTOTAL FOR SUPPLYS&MATL		5,416,061		7,958,357		2,542,296	
40	OTHR SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL							
		827001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL		459,276				459,276-	
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 42C HEAT LIGHT & POWER		76,264,008		82,975,954		6,711,946	
		SUBTOTAL FOR OTHR SER&CHR		76,723,284		82,975,954		6,252,670	
		SUBTOTAL FOR BUDGET CODE 0264		82,139,345		90,934,311		8,794,966	
BUDGET CODE: 0405 BWT Supplies and Parts									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,055,645		1,779,368		276,277-	
		101 PRINTING SUPPLIES		4,500		9,000		4,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		28,000		56,000		28,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		700,846		448,802	252,044-
		117 POSTAGE		500		1,000	500
		169 MAINTENANCE SUPPLIES		4,837,415		4,156,700	680,715-
		170 CLEANING SUPPLIES		5,250		10,500	5,250
		199 DATA PROCESSING SUPPLIES		50,000		100,000	50,000
		SUBTOTAL FOR SUPPLYS&MATL		7,682,156		6,561,370	1,120,786-
		SUBTOTAL FOR BUDGET CODE 0405		7,682,156		6,561,370	1,120,786-
BUDGET CODE: 0410 BWT CONSENT ORDER COMPL SUPPORT							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				580,000	580,000
		SUBTOTAL FOR OTHR SER&CHR				580,000	580,000
		SUBTOTAL FOR BUDGET CODE 0410				580,000	580,000
BUDGET CODE: 0415 BWT Equipment							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,412,818		977,637	435,181-
		302 TELECOMMUNICATIONS EQUIPMENT		125,000		125,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		44,699		257,810	213,111
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT		5,000		10,000	5,000
		319 SECURITY EQUIPMENT				12,500	12,500
		332 PURCH DATA PROCESSING EQUIPT		246,811		213,622	33,189-
		337 BOOKS-OTHER		2,500		5,000	2,500
		SUBTOTAL FOR PROPTY&EQUIP		1,856,828		1,621,569	235,259-
		SUBTOTAL FOR BUDGET CODE 0415		1,856,828		1,621,569	235,259-
BUDGET CODE: 0425 BWT Training and Misc.							
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP				40,000	40,000
		SUBTOTAL FOR PROPTY&EQUIP				40,000	40,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000		4,000	2,000
		615 PRINTING CONTRACTS		166		333	167
		671 TRAINING PRGM CITY EMPLOYEES		30		60	30
		SUBTOTAL FOR CNTRCTL SVCS		2,196		4,393	2,197
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		609,762		584,325	25,437-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		794 TRAINING CITY EMPLOYEES		4,000		8,000	4,000
		SUBTOTAL FOR FXD MIS CHGS		613,762		592,325	21,437-
		SUBTOTAL FOR BUDGET CODE 0425		615,958		636,718	20,760
BUDGET CODE: 0435 BWT - Marine							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		1,341,246		4,764,098	3,422,852
		SUBTOTAL FOR CNTRCTL SVCS		1,341,246		4,764,098	3,422,852
		SUBTOTAL FOR BUDGET CODE 0435		1,341,246		4,764,098	3,422,852
BUDGET CODE: 0445 BWT - Residuals							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		8,483,430		7,102,000	1,381,430-
		SUBTOTAL FOR OTHR SER&CHR		8,483,430		7,102,000	1,381,430-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		895,604		1,137,750	242,146
		SUBTOTAL FOR CNTRCTL SVCS		895,604		1,137,750	242,146
		SUBTOTAL FOR BUDGET CODE 0445		9,379,034		8,239,750	1,139,284-
BUDGET CODE: 0455 BWT - PBS and CBS							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		693,250		2,108,499	1,415,249
		SUBTOTAL FOR OTHR SER&CHR		693,250		2,108,499	1,415,249
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		689,210		352,840	336,370-
		SUBTOTAL FOR CNTRCTL SVCS		689,210		352,840	336,370-
		SUBTOTAL FOR BUDGET CODE 0455		1,382,460		2,461,339	1,078,879
BUDGET CODE: 0465 BWT - Debris Removal							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		542,412		2,034,824	1,492,412
		SUBTOTAL FOR CNTRCTL SVCS		542,412		2,034,824	1,492,412
		SUBTOTAL FOR BUDGET CODE 0465		542,412		2,034,824	1,492,412
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,710,054		1,868,500	158,446
		SUBTOTAL FOR CNTRCTL SVCS		1,710,054		1,868,500	158,446
		SUBTOTAL FOR BUDGET CODE 0485		1,710,054		1,868,500	158,446
BUDGET CODE: 0486 BWT - Digester Maint.							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000,000		2,100,000	100,000
		SUBTOTAL FOR OTHR SER&CHR		2,000,000		2,100,000	100,000
		SUBTOTAL FOR BUDGET CODE 0486		2,000,000		2,100,000	100,000
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,414,542		4,655,000	2,240,458
		SUBTOTAL FOR CNTRCTL SVCS		2,414,542		4,655,000	2,240,458
		SUBTOTAL FOR BUDGET CODE 0487		2,414,542		4,655,000	2,240,458
BUDGET CODE: 0488 BWT - Interceptor Maint.							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		900,000		2,000,000	1,100,000
		SUBTOTAL FOR OTHR SER&CHR		900,000		2,000,000	1,100,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,630,175		5,570,350	1,940,175
		SUBTOTAL FOR CNTRCTL SVCS		3,630,175		5,570,350	1,940,175
		SUBTOTAL FOR BUDGET CODE 0488		4,530,175		7,570,350	3,040,175
BUDGET CODE: 0489 BWT - Newtown Creek Maint.							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		294,500		2,905,000	2,610,500
		SUBTOTAL FOR CNTRCTL SVCS		294,500		2,905,000	2,610,500
		SUBTOTAL FOR BUDGET CODE 0489		294,500		2,905,000	2,610,500
BUDGET CODE: 0490 BWT - Other Service and Maint.							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,989,127		5,113,981	124,854
		402 TELEPHONE & OTHER COMMUNICATNS		36,745		36,745	
		412 RENTALS OF MISC.EQUIP		205,536		179,090	26,446-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		417 ADVERTISING		7,500		15,000		7,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		112,148		224,296		112,148	
		499 OTHER EXPENSES - GENERAL		1,004,017		2,412,803		1,408,786	
		SUBTOTAL FOR OTHR SER&CHR		6,355,073		7,981,915		1,626,842	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				199,000		199,000	
		607 MAINT & REP MOTOR VEH EQUIP		55,500		102,000		46,500	
		608 MAINT & REP GENERAL		22,039,747		20,107,561		1,932,186-	
		612 OFFICE EQUIPMENT MAINTENANCE				17,000		17,000	
		613 DATA PROCESSING EQUIPMENT		2,362		35,224		32,862	
		615 PRINTING CONTRACTS		1,300		30,000		28,700	
		671 TRAINING PRGM CITY EMPLOYEES		93,500		117,000		23,500	
		676 MAINT & OPER OF INFRASTRUCTURE		1,558,926		4,424,851		2,865,925	
		683 PROF SERV ENGINEER & ARCHITECT		1,000		2,000		1,000	
		686 PROF SERV OTHER		429,272		827,500		398,228	
		SUBTOTAL FOR CNTRCTL SVCS		24,181,607		25,862,136		1,680,529	
		SUBTOTAL FOR BUDGET CODE 0490		30,536,680		33,844,051		3,307,371	
BUDGET CODE: 0491 BWT - Centrifuge Maintenance									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,151,250		5,216,500		3,065,250	
		SUBTOTAL FOR CNTRCTL SVCS		2,151,250		5,216,500		3,065,250	
		SUBTOTAL FOR BUDGET CODE 0491		2,151,250		5,216,500		3,065,250	
BUDGET CODE: 0492 BWT - TOCs Eng Svcs									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		752,911		2,169,433		1,416,522	
		SUBTOTAL FOR OTHR SER&CHR		752,911		2,169,433		1,416,522	
		SUBTOTAL FOR BUDGET CODE 0492		752,911		2,169,433		1,416,522	
BUDGET CODE: 0495 Rikers Island Study									
60 CNTRCTL SVCS		686 PROF SERV OTHER				250,000		250,000	
		SUBTOTAL FOR CNTRCTL SVCS				250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 0495				250,000		250,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0497 Gowanus CSO- Owls Head Tank Design							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,236			12,236-
		SUBTOTAL FOR OTHR SER&CHR		12,236			12,236-
		SUBTOTAL FOR BUDGET CODE 0497		12,236			12,236-
BUDGET CODE: 0500 Gowanus Superfund Remediation Utility							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,051,157			10,051,157-
		SUBTOTAL FOR OTHR SER&CHR		10,051,157			10,051,157-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,500,000		10,500,000	
		SUBTOTAL FOR CNTRCTL SVCS		10,500,000		10,500,000	
		SUBTOTAL FOR BUDGET CODE 0500		20,551,157		10,500,000	10,051,157-
BUDGET CODE: 2302 BWT Demand Response							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,709,274			4,709,274-
		SUBTOTAL FOR SUPPLYS&MATL		4,709,274			4,709,274-
		SUBTOTAL FOR BUDGET CODE 2302		4,709,274			4,709,274-
BUDGET CODE: 2309 Commish Energy Office Demand Response							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		281,982			281,982-
		SUBTOTAL FOR SUPPLYS&MATL		281,982			281,982-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		480			480-
		SUBTOTAL FOR OTHR SER&CHR		480			480-
		SUBTOTAL FOR BUDGET CODE 2309		282,462			282,462-
BUDGET CODE: 3019 Security - Wastewater							
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	9,473,478	1	7,231,332	2,242,146-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,473,478	1	7,231,332	2,242,146-
		SUBTOTAL FOR BUDGET CODE 3019	1	9,473,478	1	7,231,332	2,242,146-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3341 BWT Green Infrastructure Plants							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,016		26,033	23,017
SUBTOTAL FOR SUPPLYS&MATL				3,016		26,033	23,017
SUBTOTAL FOR BUDGET CODE 3341				3,016		26,033	23,017
BUDGET CODE: 3600 Capital Charges to Expense Wastewater							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,346,094	1	947,670	1,398,424-
SUBTOTAL FOR CNTRCTL SVCS			1	2,346,094	1	947,670	1,398,424-
SUBTOTAL FOR BUDGET CODE 3600			1	2,346,094	1	947,670	1,398,424-
BUDGET CODE: 3702 Budget Management BWT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1		1-
SUBTOTAL FOR OTHR SER&CHR					1		1-
SUBTOTAL FOR BUDGET CODE 3702					1		1-
BUDGET CODE: 4164 BWT-Sodium Bisulfite							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,372,000		272,000	1,100,000-
SUBTOTAL FOR SUPPLYS&MATL				1,372,000		272,000	1,100,000-
SUBTOTAL FOR BUDGET CODE 4164				1,372,000		272,000	1,100,000-
BUDGET CODE: 4464 BWT-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,663,000		1,863,000	800,000-
SUBTOTAL FOR SUPPLYS&MATL				2,663,000		1,863,000	800,000-
SUBTOTAL FOR BUDGET CODE 4464				2,663,000		1,863,000	800,000-
BUDGET CODE: 4564 BWT-Hypochlorite							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,823,000		8,823,000	
SUBTOTAL FOR SUPPLYS&MATL				8,823,000		8,823,000	
SUBTOTAL FOR BUDGET CODE 4564				8,823,000		8,823,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4664 BWT-Polymers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,642,000		1,597,000	2,045,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,642,000		1,597,000	2,045,000-
		SUBTOTAL FOR BUDGET CODE 4664		3,642,000		1,597,000	2,045,000-
BUDGET CODE: 4764 BWT-Dewatering Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,922,000		8,922,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,922,000		8,922,000	
		SUBTOTAL FOR BUDGET CODE 4764		8,922,000		8,922,000	
BUDGET CODE: 4864 BWT-Ferric Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,342,000		1,342,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,342,000		1,342,000	
		SUBTOTAL FOR BUDGET CODE 4864		1,342,000		1,342,000	
BUDGET CODE: 4964 BWT - Glycerin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,365,000		18,810,000	5,445,000
		SUBTOTAL FOR SUPPLYS&MATL		13,365,000		18,810,000	5,445,000
		SUBTOTAL FOR BUDGET CODE 4964		13,365,000		18,810,000	5,445,000
BUDGET CODE: 611C Cap to Exp BWT JOCs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,762,553			5,762,553-
		SUBTOTAL FOR OTHR SER&CHR		5,762,553			5,762,553-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,244,761		2,458,867	785,894-
		SUBTOTAL FOR CNTRCTL SVCS		3,244,761		2,458,867	785,894-
		SUBTOTAL FOR BUDGET CODE 611C		9,007,314		2,458,867	6,548,447-
BUDGET CODE: 616C Cap to Exp BWT Spare Parts							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,364,460		6,279,460	85,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				6,364,460		6,279,460	85,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		195,000		320,000	125,000
SUBTOTAL FOR OTHR SER&CHR				195,000		320,000	125,000
SUBTOTAL FOR BUDGET CODE 616C				6,559,460		6,599,460	40,000
BUDGET CODE: 619C Flushing Bay Dredging Project							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		967,171		221,792	745,379-
SUBTOTAL FOR OTHR SER&CHR				967,171		221,792	745,379-
SUBTOTAL FOR BUDGET CODE 619C				967,171		221,792	745,379-
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		2,484,781		1,303,354	1,181,427-
SUBTOTAL FOR OTHR SER&CHR				2,484,781		1,303,354	1,181,427-
SUBTOTAL FOR BUDGET CODE 626C				2,484,781		1,303,354	1,181,427-
BUDGET CODE: 627C BEDC Stormwater Engineering Analysis							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		671,089		887,709	216,620
SUBTOTAL FOR CNTRCTL SVCS				671,089		887,709	216,620
SUBTOTAL FOR BUDGET CODE 627C				671,089		887,709	216,620
BUDGET CODE: 628C BEDC Rockaway I & I Investigation							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		36,000		1,877,654	1,841,654
SUBTOTAL FOR CNTRCTL SVCS				36,000		1,877,654	1,841,654
SUBTOTAL FOR BUDGET CODE 628C				36,000		1,877,654	1,841,654

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 629C BEDC Resiliency JOC Expense							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		139,834		876,700	736,866
	SUBTOTAL FOR CNTRCTL SVCS			139,834		876,700	736,866
	SUBTOTAL FOR BUDGET CODE 629C			139,834		876,700	736,866
BUDGET CODE: 631C BEDC CSO Water Quality & Modeling							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,241,456		454,914	786,542-
	SUBTOTAL FOR CNTRCTL SVCS			1,241,456		454,914	786,542-
	SUBTOTAL FOR BUDGET CODE 631C			1,241,456		454,914	786,542-
	TOTAL FOR WASTEWATER POLLUTION CONTROL		7	308,663,367	7	318,018,897	9,355,530
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		64,250		57,000	7,250-
		199 DATA PROCESSING SUPPLIES		1,250		5,000	3,750
	SUBTOTAL FOR SUPPLYS&MATL			65,500		62,000	3,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		135,950		132,400	3,550-
		403 OFFICE SERVICES		51,700		26,800	24,900-
	SUBTOTAL FOR OTHR SER&CHR			187,650		159,200	28,450-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		258,950		1,050,000	791,050
		608 MAINT & REP GENERAL		5,000		5,000	
		615 PRINTING CONTRACTS		750		3,000	2,250
		671 TRAINING PRGM CITY EMPLOYEES		18,750		75,000	56,250
		686 PROF SERV OTHER		85,000		135,000	50,000
	SUBTOTAL FOR CNTRCTL SVCS			368,450		1,268,000	899,550
	SUBTOTAL FOR BUDGET CODE 3614			621,600		1,489,200	867,600

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		325,831		375,245		49,414	
		107 MEDICAL,SURGICAL & LAB SUPPLY				500		500	
		169 MAINTENANCE SUPPLIES		1		62,575		62,574	
		199 DATA PROCESSING SUPPLIES		100		4,609		4,509	
		SUBTOTAL FOR SUPPLYS&MATL		325,932		442,929		116,997	
30 PROPTY&EQUIP									
		300 EQUIPMENT GENERAL		375		1,500		1,125	
		337 BOOKS-OTHER		500		2,000		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		875		3,500		2,625	
40 OTHR SER&CHR									
		400 CONTRACTUAL SERVICES-GENERAL		20,000		40,000		20,000	
		403 OFFICE SERVICES		100		500		400	
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		20,100		45,500		25,400	
60 CNTRCTL SVCS									
		600 CONTRACTUAL SERVICES GENERAL		543,129		1,295,563		752,434	
		608 MAINT & REP GENERAL		20,821		76,900		56,079	
		671 TRAINING PRGM CITY EMPLOYEES		100,814		132,600		31,786	
		683 PROF SERV ENGINEER & ARCHITECT				20,000		20,000	
		686 PROF SERV OTHER		55,820		44,000		11,820-	
		SUBTOTAL FOR CNTRCTL SVCS		720,584		1,569,063		848,479	
70 FXD MIS CHGS									
		700 FIXED CHARGES - GENERAL		106,015		68,300		37,715-	
		SUBTOTAL FOR FXD MIS CHGS		106,015		68,300		37,715-	
		SUBTOTAL FOR BUDGET CODE 6234		1,173,506		2,129,292		955,786	
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		95,810		160,000		64,190	
		SUBTOTAL FOR SUPPLYS&MATL		95,810		160,000		64,190	
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		57,908		179,500		121,592	
		SUBTOTAL FOR CNTRCTL SVCS		57,908		179,500		121,592	
		SUBTOTAL FOR BUDGET CODE 8284		178,718		389,500		210,782	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				1,973,824		4,007,992	2,034,168
TOTAL FOR UTILITY - OTPS			165	720,515,784	165	780,998,820	60,483,036

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	102,207,338	720,515,784	102,042,100	780,998,820	60,483,036
FINANCIAL PLAN SAVINGS		21,491,102-		21,995,750-	504,648-
APPROPRIATION		699,024,682		759,003,070	59,978,388

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		684,150,588		758,235,662	74,085,074
OTHER CATEGORICAL		5,093,929			5,093,929-
CAPITAL FUNDS - I.F.A.					
STATE		4,458,556			4,458,556-
FEDERAL - C.D.					
FEDERAL - OTHER		5,321,609		767,408	4,554,201-
INTRA-CITY SALES					
TOTAL		699,024,682		759,003,070	59,978,388

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A103 HRO: JOCS LMI 5, 6, 7, 8 (RBBC)							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,699,980		6,699,980-
	SUBTOTAL FOR CNTRCTL SVCS			6,699,980			6,699,980-
	SUBTOTAL FOR BUDGET CODE A103			6,699,980			6,699,980-
BUDGET CODE: A105 HRO: JOCS LMI 1,2,3,9,12 (Volmar)							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,300,000		1,300,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,300,000			1,300,000-
	SUBTOTAL FOR BUDGET CODE A105			1,300,000			1,300,000-
BUDGET CODE: A107 HRO: Choose Your Own Contractor							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			32,200,000	32,200,000
	SUBTOTAL FOR OTHR SER&CHR					32,200,000	32,200,000
70	FXD MIS CHGS	741	PAYMENTS TO CONTRACTORS		14,977,814		14,977,814-
	SUBTOTAL FOR FXD MIS CHGS			14,977,814			14,977,814-
	SUBTOTAL FOR BUDGET CODE A107			14,977,814		32,200,000	17,222,186
BUDGET CODE: A108 HRO: SF Homeowner Reimbursements							
70	FXD MIS CHGS	740	PAYMENTS TO PROPERTY OWNERS		85,000		85,000-
	SUBTOTAL FOR FXD MIS CHGS			85,000			85,000-
	SUBTOTAL FOR BUDGET CODE A108			85,000			85,000-
BUDGET CODE: A112 HRO: Genaral Program Contr Support - ADC							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		248,487		248,487-
	SUBTOTAL FOR OTHR SER&CHR			248,487			248,487-
	SUBTOTAL FOR BUDGET CODE A112			248,487			248,487-
BUDGET CODE: A114 HRO: Temp. Relocation Assistance							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		245,000				245,000-
		SUBTOTAL FOR FXD MIS CHGS		245,000				245,000-
		SUBTOTAL FOR BUDGET CODE A114		245,000				245,000-
BUDGET CODE: A115 HRO: BIB Direct Grant								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		1,013,333				1,013,333-
		SUBTOTAL FOR FXD MIS CHGS		1,013,333				1,013,333-
		SUBTOTAL FOR BUDGET CODE A115		1,013,333				1,013,333-
BUDGET CODE: A116 HRO: Moving and Storage - DDC Apps								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		50,000				50,000-
		SUBTOTAL FOR FXD MIS CHGS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE A116		50,000				50,000-
BUDGET CODE: A118 HRO: Preconst & Environ - Dewberry - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		536,047				536,047-
		SUBTOTAL FOR CNTRCTL SVCS		536,047				536,047-
		SUBTOTAL FOR BUDGET CODE A118		536,047				536,047-
BUDGET CODE: A119 HRO: Architectural Scoping - IBTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,033,833				2,033,833-
		SUBTOTAL FOR CNTRCTL SVCS		2,033,833				2,033,833-
		SUBTOTAL FOR BUDGET CODE A119		2,033,833				2,033,833-
BUDGET CODE: A120 HRO: Homeowner's Water Bills								
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		234,610				234,610-
		SUBTOTAL FOR FXD MIS CHGS		234,610				234,610-
		SUBTOTAL FOR BUDGET CODE A120		234,610				234,610-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: A122 HRO: Asbestos Samp/Testing - OMEGA							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		159,500			159,500-
		SUBTOTAL FOR CNTRCTL SVCS		159,500			159,500-
		SUBTOTAL FOR BUDGET CODE A122		159,500			159,500-
BUDGET CODE: A123 HRO: Construction Inspect. - CDMS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,588,000		4,000,000	588,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,588,000		4,000,000	588,000-
		SUBTOTAL FOR BUDGET CODE A123		4,588,000		4,000,000	588,000-
BUDGET CODE: A124 HRO: Construction Inspect. - IBTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		307,000			307,000-
		SUBTOTAL FOR CNTRCTL SVCS		307,000			307,000-
		SUBTOTAL FOR BUDGET CODE A124		307,000			307,000-
BUDGET CODE: A125 HRO: CNYCN Housing & Legal Counsel							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		47,014			47,014-
		SUBTOTAL FOR OTHR SER&CHR		47,014			47,014-
		SUBTOTAL FOR BUDGET CODE A125		47,014			47,014-
BUDGET CODE: A126 HRO: CNYCN's Temp.Housing Services - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		448,955			448,955-
		SUBTOTAL FOR CNTRCTL SVCS		448,955			448,955-
		SUBTOTAL FOR BUDGET CODE A126		448,955			448,955-
BUDGET CODE: A127 HRO: Reccovery Consultant - ADMIN							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,716,233		774,120	1,942,113-
		SUBTOTAL FOR OTHR SER&CHR		2,716,233		774,120	1,942,113-
		SUBTOTAL FOR BUDGET CODE A127		2,716,233		774,120	1,942,113-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: A157 HRO-Direct Payments							
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		335,000			335,000-
		SUBTOTAL FOR FXD MIS CHGS		335,000			335,000-
		SUBTOTAL FOR BUDGET CODE A157		335,000			335,000-
BUDGET CODE: A400 SHBC: JOCS work at Stanton Court							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,188,360			1,188,360-
		SUBTOTAL FOR CNTRCTL SVCS		1,188,360			1,188,360-
		SUBTOTAL FOR BUDGET CODE A400		1,188,360			1,188,360-
BUDGET CODE: A600 General OTPS - ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000			8,000-
		199 DATA PROCESSING SUPPLIES		43,900			43,900-
		SUBTOTAL FOR SUPPLYS&MATL		51,900			51,900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,300			40,300-
		SUBTOTAL FOR PROPTY&EQUIP		40,300			40,300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		13,500			13,500-
		SUBTOTAL FOR CNTRCTL SVCS		13,500			13,500-
		SUBTOTAL FOR BUDGET CODE A600		107,700			107,700-
BUDGET CODE: CRFO CR: HRO Food Program							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				6,796,000	6,796,000
		SUBTOTAL FOR OTHR SER&CHR				6,796,000	6,796,000
		SUBTOTAL FOR BUDGET CODE CRFO				6,796,000	6,796,000
BUDGET CODE: CRGO Gowanus TL (Stimulus ARPA 2021)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000,000		4,000,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
						AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				4,000,000		4,000,000
SUBTOTAL FOR BUDGET CODE CRGO				4,000,000		4,000,000
BUDGET CODE: CVO1 HRO Resource Navigator OTPS (CRF)						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,883,038		6,883,038-
SUBTOTAL FOR OTHR SER&CHR				6,883,038		6,883,038-
SUBTOTAL FOR BUDGET CODE CVO1				6,883,038		6,883,038-
BUDGET CODE: CVR1 HRO Resource Navigator CBO 1						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,284,079		1,284,079-
SUBTOTAL FOR CNTRCTL SVCS				1,284,079		1,284,079-
SUBTOTAL FOR BUDGET CODE CVR1				1,284,079		1,284,079-
BUDGET CODE: CVR2 HRO Resource Navigator CBO 2						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,393,551		2,393,551-
SUBTOTAL FOR CNTRCTL SVCS				2,393,551		2,393,551-
SUBTOTAL FOR BUDGET CODE CVR2				2,393,551		2,393,551-
BUDGET CODE: CVR3 HRO Resource Navigator CBO 3						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,875,467		1,875,467-
SUBTOTAL FOR CNTRCTL SVCS				1,875,467		1,875,467-
SUBTOTAL FOR BUDGET CODE CVR3				1,875,467		1,875,467-
BUDGET CODE: CVR4 HRO Resource Navigator CBO 4						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,318,341		1,318,341-
SUBTOTAL FOR CNTRCTL SVCS				1,318,341		1,318,341-
SUBTOTAL FOR BUDGET CODE CVR4				1,318,341		1,318,341-
BUDGET CODE: CVR5 HRO Resource Navigator CBO 5						

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,906,628				1,906,628-
		SUBTOTAL FOR CNTRCTL SVCS		1,906,628				1,906,628-
		SUBTOTAL FOR BUDGET CODE CVR5		1,906,628				1,906,628-
BUDGET CODE: CVR6 HRO Resource Navigator CBO 6								
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		3,124,673				3,124,673-
		SUBTOTAL FOR OTHR SER&CHR		3,124,673				3,124,673-
		SUBTOTAL FOR BUDGET CODE CVR6		3,124,673				3,124,673-
BUDGET CODE: CVR7 HRO Resource Navigator CBO 7								
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		1,798,638				1,798,638-
		SUBTOTAL FOR CNTRCTL SVCS		1,798,638				1,798,638-
		SUBTOTAL FOR BUDGET CODE CVR8		1,798,638				1,798,638-
BUDGET CODE: CVR9 HRO Resource Navigator CBO 9								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		514,129				514,129-
		SUBTOTAL FOR CNTRCTL SVCS		514,129				514,129-
		SUBTOTAL FOR BUDGET CODE CVR9		514,129				514,129-
BUDGET CODE: CV05 Coronavirus U/A 005								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,667,752				2,667,752-
		SUBTOTAL FOR SUPPLYS&MATL		2,667,752				2,667,752-
		SUBTOTAL FOR BUDGET CODE CV05		2,667,752				2,667,752-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: CV21 HRO Resource Navigator CBO 2 (CRF)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,808,481			2,808,481-
		SUBTOTAL FOR CNTRCTL SVCS		2,808,481			2,808,481-
		SUBTOTAL FOR BUDGET CODE CV21		2,808,481			2,808,481-
BUDGET CODE: CV31 HRO Resource Navigator CBO 3 (CRF)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,808,481			2,808,481-
		SUBTOTAL FOR CNTRCTL SVCS		2,808,481			2,808,481-
		SUBTOTAL FOR BUDGET CODE CV31		2,808,481			2,808,481-
BUDGET CODE: 2124 FY18 Cooperating Technical Partners							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000			600,000-
		SUBTOTAL FOR CNTRCTL SVCS		600,000			600,000-
		SUBTOTAL FOR BUDGET CODE 2124		600,000			600,000-
BUDGET CODE: 2125 FY21 Cooperating Technical Partners CUNY							
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		600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 2125		100,000			100,000-
TOTAL FOR				72,053,463		47,770,120	24,283,343-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 3343 Water Fountain Install							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		384,653		300,653	84,000-
		SUBTOTAL FOR OTHR SER&CHR		384,653		300,653	84,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3343				384,653		300,653	84,000-
TOTAL FOR PUBLIC AFFAIRS				384,653		300,653	84,000-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 2062 Air & Noise Idling Unit OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,750		7,000	5,250
		106 MOTOR VEHICLE FUEL		24,500		24,500	
SUBTOTAL FOR SUPPLYS&MATL				26,250		31,500	5,250
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,750		7,000	5,250
SUBTOTAL FOR PROPTY&EQUIP				1,750		7,000	5,250
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,750		7,000	5,250
SUBTOTAL FOR OTHR SER&CHR				1,750		7,000	5,250
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		164,624			164,624-
SUBTOTAL FOR CNTRCTL SVCS				164,624			164,624-
SUBTOTAL FOR BUDGET CODE 2062				194,374		45,500	148,874-
BUDGET CODE: 3339 MS4 Tax Levy OTPS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				2,878,893	2,878,893
SUBTOTAL FOR OTHR SER&CHR						2,878,893	2,878,893
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,048,604		2,421,131	372,527
SUBTOTAL FOR CNTRCTL SVCS				2,048,604		2,421,131	372,527
SUBTOTAL FOR BUDGET CODE 3339				2,048,604		5,300,024	3,251,420
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,943,435			3,943,435-
		499 OTHER EXPENSES - GENERAL		564,742		4,941,723	4,376,981
SUBTOTAL FOR OTHR SER&CHR				4,508,177		4,941,723	433,546

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3342				4,508,177		4,941,723	433,546
BUDGET CODE: 3720 Budget Management BEC							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		289,627			289,627-
SUBTOTAL FOR OTHR SER&CHR				289,627			289,627-
SUBTOTAL FOR BUDGET CODE 3720				289,627			289,627-
TOTAL FOR AIR NOISE AND HAZ MATERIALS				7,040,782		10,287,247	3,246,465
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 2063 Air & Noise Rapid Response Unit OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		18,000	17,500
		106 MOTOR VEHICLE FUEL		24,500		24,500	
		117 POSTAGE		2,500			2,500-
SUBTOTAL FOR SUPPLYS&MATL				27,500		42,500	15,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				14,000	14,000
SUBTOTAL FOR PROPTY&EQUIP						14,000	14,000
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		6,750		7,000	250
SUBTOTAL FOR OTHR SER&CHR				6,750		7,000	250
SUBTOTAL FOR BUDGET CODE 2063				34,250		63,500	29,250
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553	
		100 SUPPLIES + MATERIALS - GENERAL		21,727		104,061	82,334
		101 PRINTING SUPPLIES		125		500	375
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000	5,000
		106 MOTOR VEHICLE FUEL		35,000		35,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		26,487		34,790	8,303
		117 POSTAGE		3,675		700	2,975-
		169 MAINTENANCE SUPPLIES		6,516		14,064	7,548
		199 DATA PROCESSING SUPPLIES		11,678		19,372	7,694

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				115,761		224,040	108,279
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		29,260		57,441	28,181
	307	MEDICAL, SURGICAL & LAB EQUIP		1,949		47,797	45,848
	315	OFFICE EQUIPMENT				8,228	8,228
	319	SECURITY EQUIPMENT				1,292	1,292
	332	PURCH DATA PROCESSING EQUIPT		28,059		22,349	5,710-
	337	BOOKS-OTHER				27,644	27,644
SUBTOTAL FOR PROPTY&EQUIP				59,268		164,751	105,483
40		OTHR SER&CHR					
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		2,142			2,142-
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		2,433			2,433-
	402	TELEPHONE & OTHER COMMUNICATNS		27,576		27,576	
	403	OFFICE SERVICES		4,608		18,877	14,269
	412	RENTALS OF MISC.EQUIP		38,390		113,994	75,604
	451	NON OVERNIGHT TRVL EXP-GENERAL		62,850		31,400	31,450-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500		6,000	4,500
	453	OVERNIGHT TRVL EXP-GENERAL		500		2,000	1,500
	454	OVERNIGHT TRVL EXP-SPECIAL				3,637	3,637
	499	OTHER EXPENSES - GENERAL		54,017		69,000	14,983
SUBTOTAL FOR OTHR SER&CHR				194,016		272,484	78,468
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	126,614	1	100,870	25,744-
	608	MAINT & REP GENERAL	8	38,841	8	56,274	17,433
	612	OFFICE EQUIPMENT MAINTENANCE	1	6,388	1	25,553	19,165
	613	DATA PROCESSING EQUIPMENT	1		1	57,000	57,000
	615	PRINTING CONTRACTS	1	3,781	1	16,769	12,988
	624	CLEANING SERVICES	1	23,390	1	500	22,890-
	671	TRAINING PRGM CITY EMPLOYEES	8	10,000	8	72,420	62,420
SUBTOTAL FOR CNTRCTL SVCS			21	209,014	21	329,386	120,372
SUBTOTAL FOR BUDGET CODE 2064			21	578,059	21	990,661	412,602
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		15		60	45
	SUBTOTAL FOR CNTRCTL SVCS			15		60	45
	SUBTOTAL FOR BUDGET CODE 2074			8,292		8,337	45
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	1,357,379	1	1,683,579	326,200
		686 PROF SERV OTHER	1	3,200	1	20,000	16,800
	SUBTOTAL FOR CNTRCTL SVCS		2	1,360,579	2	1,703,579	343,000
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	1,360,579	2	1,748,579	388,000
BUDGET CODE: 2225 OCEC- Emergency Testing and Remediation							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				900,000	900,000
	SUBTOTAL FOR OTHR SER&CHR					900,000	900,000
	SUBTOTAL FOR BUDGET CODE 2225					900,000	900,000
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		14,673		58,692	44,019
		SUBTOTAL FOR PROPTY&EQUIP		14,673		58,692	44,019
		SUBTOTAL FOR BUDGET CODE 3005		14,673		58,692	44,019
BUDGET CODE: 3721 Budget Management BPS U/A 005							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		45			45-
		SUBTOTAL FOR OTHR SER&CHR		45			45-
		SUBTOTAL FOR BUDGET CODE 3721		45			45-
BUDGET CODE: 3725 Budget Management OIT PC Purchase U/A005							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		44,019			44,019-
		SUBTOTAL FOR OTHR SER&CHR		44,019			44,019-
		SUBTOTAL FOR BUDGET CODE 3725		44,019			44,019-
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-
BUDGET CODE: 8861 NYSERDA NYCEEMIAP GRANT OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		76,955			76,955-
		SUBTOTAL FOR CNTRCTL SVCS		76,955			76,955-
		SUBTOTAL FOR BUDGET CODE 8861		76,955			76,955-
BUDGET CODE: 8862 Decarbonization Study w ConEd Nat Grid							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		621,007			621,007-
		SUBTOTAL FOR CNTRCTL SVCS		621,007			621,007-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8862				621,007			621,007-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			23	2,878,601	23	3,769,769	891,168
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: Z030 OEC - Brownfilelds							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,364		20,000	18,636
SUBTOTAL FOR SUPPLYS&MATL				1,364		20,000	18,636
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		336			336-
SUBTOTAL FOR OTHR SER&CHR				336			336-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		3,300			3,300-
		671 TRAINING PRGM CITY EMPLOYEES		5,000		20,000	15,000
SUBTOTAL FOR CNTRCTL SVCS				8,300		20,000	11,700
SUBTOTAL FOR BUDGET CODE Z030				10,000		40,000	30,000
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		6,554			6,554-
SUBTOTAL FOR OTHR SER&CHR				6,554			6,554-
SUBTOTAL FOR BUDGET CODE Z031				7,491			7,491-
BUDGET CODE: Z035 Brownfield Petroleum Assessmt Grant OTPS							
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		9,964			9,964-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,405			1,405-
		451 NON OVERNIGHT TRVL EXP-GENERAL		380			380-
SUBTOTAL FOR OTHR SER&CHR				11,749			11,749-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE Z035				11,749				11,749-
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		6,740				6,740-
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		10,960				10,960-
SUBTOTAL FOR OTHR SER&CHR				17,700				17,700-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,194				11,194-
SUBTOTAL FOR CNTRCTL SVCS				11,194				11,194-
SUBTOTAL FOR BUDGET CODE Z037				29,207				29,207-
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		5,954				5,954-
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		13,411				13,411-
		451 NON OVERNIGHT TRVL EXP-GENERAL		26				26-
SUBTOTAL FOR OTHR SER&CHR				19,391				19,391-
SUBTOTAL FOR BUDGET CODE Z038				19,469				19,469-
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-
SUBTOTAL FOR BUDGET CODE Z040				13,555				13,555-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3729 Budget Management OER Brownfilelds							
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 3729		30,000			30,000-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT		121,471		40,000	81,471-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: Z230 PlaNYC Energy Funds							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,450,000	1,450,000
		SUBTOTAL FOR OTHR SER&CHR				1,450,000	1,450,000
		SUBTOTAL FOR BUDGET CODE Z230				1,450,000	1,450,000
BUDGET CODE: Z232 NYCEEC - PlaNYC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,970,000	1,970,000
		SUBTOTAL FOR CNTRCTL SVCS				1,970,000	1,970,000
		SUBTOTAL FOR BUDGET CODE Z232				1,970,000	1,970,000
BUDGET CODE: Z233 PlaNYC Energy Funds BWT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		63,000			63,000-
		SUBTOTAL FOR CNTRCTL SVCS		63,000			63,000-
		SUBTOTAL FOR BUDGET CODE Z233		63,000			63,000-
BUDGET CODE: Z235 PlaNYC Energy Funds BWS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		102,486			102,486-
		SUBTOTAL FOR SUPPLYS&MATL		102,486			102,486-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		82,338			82,338-
		SUBTOTAL FOR CNTRCTL SVCS		82,338			82,338-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE Z235				184,824			184,824-
BUDGET CODE: Z237 PlaNYC Energy Funds BEPA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		48,230			48,230-
SUBTOTAL FOR SUPPLYS&MATL				48,230			48,230-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		65,732			65,732-
SUBTOTAL FOR CNTRCTL SVCS				65,732			65,732-
SUBTOTAL FOR BUDGET CODE Z237				113,962			113,962-
BUDGET CODE: Z238 PlaNYC Energy Funds Energy Office							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		334,000			334,000-
SUBTOTAL FOR SUPPLYS&MATL				334,000			334,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,260,000			1,260,000-
SUBTOTAL FOR OTHR SER&CHR				1,260,000			1,260,000-
SUBTOTAL FOR BUDGET CODE Z238				1,594,000			1,594,000-
BUDGET CODE: 2300 Energy Projects							
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		1,537,200			1,537,200-
		801001 40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		8,150			8,150-
SUBTOTAL FOR OTHR SER&CHR				1,545,350			1,545,350-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,700,147	1,700,147
SUBTOTAL FOR CNTRCTL SVCS						1,700,147	1,700,147
SUBTOTAL FOR BUDGET CODE 2300				1,545,350		1,700,147	154,797
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,343		30,000	27,657
SUBTOTAL FOR SUPPLYS&MATL				2,343		30,000	27,657
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,416			1,416-
		403 OFFICE SERVICES		20,150			20,150-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		1,432			1,432-
		SUBTOTAL FOR OTHR SER&CHR		22,998			22,998-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,594,191		13,926,923	9,332,732
		SUBTOTAL FOR CNTRCTL SVCS		4,594,191		13,926,923	9,332,732
		SUBTOTAL FOR BUDGET CODE 2305		4,619,532		13,956,923	9,337,391
BUDGET CODE: 2325 Home Solar Accelerator							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,000,000	5,000,000
		SUBTOTAL FOR CNTRCTL SVCS				5,000,000	5,000,000
		SUBTOTAL FOR BUDGET CODE 2325				5,000,000	5,000,000
BUDGET CODE: 2400 Hydro Electric OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		362,781		1,472,024	1,109,243
		SUBTOTAL FOR CNTRCTL SVCS		362,781		1,472,024	1,109,243
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,437,858		1,478,924	41,066
		SUBTOTAL FOR FXD MIS CHGS		1,437,858		1,478,924	41,066
		SUBTOTAL FOR BUDGET CODE 2400		1,800,639		2,950,948	1,150,309
BUDGET CODE: 3722 Budget Management MOS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,966,688			2,966,688-
		SUBTOTAL FOR OTHR SER&CHR		2,966,688			2,966,688-
		SUBTOTAL FOR BUDGET CODE 3722		2,966,688			2,966,688-
BUDGET CODE: 3724 Budget Management BWS Hydro							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,104,018			1,104,018-
		SUBTOTAL FOR OTHR SER&CHR		1,104,018			1,104,018-
		SUBTOTAL FOR BUDGET CODE 3724		1,104,018			1,104,018-
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				13,992,013		27,028,018	13,036,005



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS			23	96,470,983	23	89,195,807	7,275,176-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,755,503	96,470,983	18,830	89,195,807	7,275,176-
FINANCIAL PLAN SAVINGS		1,568,908-		364,025	1,932,933
APPROPRIATION		94,902,075		89,559,832	5,342,243-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,913,259		77,989,712	38,076,453
OTHER CATEGORICAL		621,007			621,007-
CAPITAL FUNDS - I.F.A.					
STATE		76,955			76,955-
FEDERAL - C.D.		32,245,123		774,120	31,471,003-
FEDERAL - OTHER		20,089,945		10,796,000	9,293,945-
INTRA-CITY SALES		1,955,786			1,955,786-
TOTAL		94,902,075		89,559,832	5,342,243-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		8,896			8,896-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,323			1,323-
	SUBTOTAL FOR SUPPLYS&MATL			10,219			10,219-
40	OTHR SER&CHR	417 ADVERTISING		261,707			261,707-
	SUBTOTAL FOR OTHR SER&CHR			261,707			261,707-
	SUBTOTAL FOR BUDGET CODE CV06			271,926			271,926-
	TOTAL FOR			277,581			277,581-
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 1004 COMMISSIONER'S OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,751	54,500		41,749
		101 PRINTING SUPPLIES			5,000		5,000
		117 POSTAGE		625	2,500		1,875
		199 DATA PROCESSING SUPPLIES			250		250
	SUBTOTAL FOR SUPPLYS&MATL			13,376	62,250		48,874
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,779	15,205		12,426
		314 OFFICE FURITURE		750	750		
		315 OFFICE EQUIPMENT		261	1,045		784
		332 PURCH DATA PROCESSING EQUIPT		380	9,500		9,120
		337 BOOKS-OTHER		101,113	5,500		95,613-
	SUBTOTAL FOR PROPTY&EQUIP			105,283	32,000		73,283-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		41,596	15,188		26,408-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
			403 OFFICE SERVICES		4,104		16,419	12,315
			412 RENTALS OF MISC.EQUIP		3,465		1,180	2,285-
			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				750	750
			454 OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
			SUBTOTAL FOR OTHR SER&CHR		51,771		45,662	6,109-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,657			3,657-
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	12,000	9,000
		615	PRINTING CONTRACTS		2,200			2,200-
		616	COMMUNITY CONSULTANT CONTRACTS			1	10,000	10,000
			SUBTOTAL FOR CNTRCTL SVCS	1	8,857	2	22,000	13,143
			SUBTOTAL FOR BUDGET CODE 1004	1	179,287	2	161,912	17,375-
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,014		4,057	2,957-
		101	PRINTING SUPPLIES		625		2,500	1,875
		117	POSTAGE		250		1,000	750
		199	DATA PROCESSING SUPPLIES		34,625		138,500	103,875
			SUBTOTAL FOR SUPPLYS&MATL		42,514		146,057	103,543
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		187		750	563
		302	TELECOMMUNICATIONS EQUIPMENT		325		1,300	975
		314	OFFICE FURITURE		750		750	
		315	OFFICE EQUIPMENT		1,300		5,200	3,900
		319	SECURITY EQUIPMENT		126		507	381
		332	PURCH DATA PROCESSING EQUIPT		233,733		374,932	141,199
		337	BOOKS-OTHER		14,300		57,200	42,900
			SUBTOTAL FOR PROPTY&EQUIP		250,721		440,639	189,918
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,452,527		5,353,761	98,766-
	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		12,309		9,236	3,073-
		412	RENTALS OF MISC.EQUIP		5,250		21,000	15,750
	858001	42G	DATA PROCESSING SERVICES		3,423,195		2,180,204	1,242,991-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		376		1,505	1,129
		452 NON OVERNIGHT TRVL EXP-SPECIAL		402		1,610	1,208
		453 OVERNIGHT TRVL EXP-GENERAL		123		495	372
		499 OTHER EXPENSES - GENERAL		858,449		858,449	
		SUBTOTAL FOR OTHR SER&CHR		10,215,348		8,888,977	1,326,371-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	12,837,211	4	12,616,099	221,112-
		671 TRAINING PRGM CITY EMPLOYEES	2	24,441	2	161,765	137,324
		SUBTOTAL FOR CNTRCTL SVCS	6	12,861,652	6	12,777,864	83,788-
		SUBTOTAL FOR BUDGET CODE 1054	6	23,370,235	6	22,253,537	1,116,698-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,718		8,563	3,155-
		169 MAINTENANCE SUPPLIES		125		500	375
		170 CLEANING SUPPLIES		111		444	333
		199 DATA PROCESSING SUPPLIES		2,187		8,750	6,563
		SUBTOTAL FOR SUPPLYS&MATL		14,141		18,257	4,116
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		150		600	450
		315 OFFICE EQUIPMENT		1,011		4,045	3,034
		337 BOOKS-OTHER		500		2,000	1,500
		SUBTOTAL FOR PROPTY&EQUIP		1,661		6,645	4,984
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22		89	67
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	
		403 OFFICE SERVICES		479		1,919	1,440
		412 RENTALS OF MISC.EQUIP		13,572		17,597	4,025
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		1,000	750
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250		1,000	750
		SUBTOTAL FOR OTHR SER&CHR		18,773		25,805	7,032
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	250	3	1,000	750
		671 TRAINING PRGM CITY EMPLOYEES		325		1,300	975
		SUBTOTAL FOR CNTRCTL SVCS	3	575	3	2,300	1,725
		SUBTOTAL FOR BUDGET CODE 1064	3	35,150	3	53,007	17,857

BUDGET CODE: 3006 PC Purchasing Consolidation Admin

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		38,456		153,824	115,368
		SUBTOTAL FOR PROPTY&EQUIP		38,456		153,824	115,368
		SUBTOTAL FOR BUDGET CODE 3006		38,456		153,824	115,368
BUDGET CODE: 3714 Budget Management BIT							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		852,587			852,587-
		SUBTOTAL FOR OTHR SER&CHR		852,587			852,587-
		SUBTOTAL FOR BUDGET CODE 3714		852,587			852,587-
TOTAL FOR EXECUTIVE + SUPPORT			10	24,475,715	11	22,622,280	1,853,435-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,750		63,000	48,250
		117 POSTAGE				9,000	9,000
		199 DATA PROCESSING SUPPLIES		388		13,800	13,412
		SUBTOTAL FOR SUPPLYS&MATL		15,138		85,800	70,662
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,723		3,000	10,723-
		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		315 OFFICE EQUIPMENT				500	500
		332 PURCH DATA PROCESSING EQUIPT		5,765		28,000	22,235
		337 BOOKS-OTHER		4,250		6,700	2,450
		SUBTOTAL FOR PROPTY&EQUIP		23,738		39,200	15,462
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,175		13,000	16,175-
		402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286	
		403 OFFICE SERVICES		125		500	375
		412 RENTALS OF MISC.EQUIP		1,387		5,550	4,163
		417 ADVERTISING		2,625		10,500	7,875
		451 NON OVERNIGHT TRVL EXP-GENERAL		3		500	497
		452 NON OVERNIGHT TRVL EXP-SPECIAL		134		1,000	866
		SUBTOTAL FOR OTHR SER&CHR		35,735		33,336	2,399-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	35,256	1	117,000	81,744
		602 TELECOMMUNICATIONS MAINT	1	250	1	1,000	750
		613 DATA PROCESSING EQUIPMENT		2,620			2,620-
		615 PRINTING CONTRACTS	4	45,000	4	180,000	135,000
		622 TEMPORARY SERVICES	3	1,316	3	5,264	3,948
		686 PROF SERV OTHER	1	3,000	1	12,000	9,000
		SUBTOTAL FOR CNTRCTL SVCS	10	87,442	10	315,264	227,822
		SUBTOTAL FOR BUDGET CODE 1024	10	162,053	10	473,600	311,547
		TOTAL FOR PUBLIC AFFAIRS	10	162,053	10	473,600	311,547
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		40,667		126,111	85,444
		101 PRINTING SUPPLIES		730		9,619	8,889
		199 DATA PROCESSING SUPPLIES		10,173		68,925	58,752
		SUBTOTAL FOR SUPPLYS&MATL		60,743		213,828	153,085
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,780		9,761	2,981
		314 OFFICE FURITURE		5,000		5,000	
		315 OFFICE EQUIPMENT				2,757	2,757
		319 SECURITY EQUIPMENT		348		10,000	9,652
		332 PURCH DATA PROCESSING EQUIPT		13,526		33,097	19,571
		337 BOOKS-OTHER		4,500		1,000	3,500-
		SUBTOTAL FOR PROPTY&EQUIP		30,154		61,615	31,461
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		11,444		211,393	199,949
	402	TELEPHONE & OTHER COMMUNICATNS		500,097		500,097	
	403	OFFICE SERVICES		41,886		42,193	307
	841001	41D RENTALS - LAND BLDGS & STRUCTS					

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	41D RENTALS - LAND BLDGS & STRUCTS		174,702			174,702-
		412 RENTALS OF MISC.EQUIP		39,000		20,993	18,007-
		414 RENTALS - LAND BLDGS & STRUCTS		26,021,555		27,079,159	1,057,604
		417 ADVERTISING		9,500		38,000	28,500
	856001	42C HEAT LIGHT & POWER		1,316,208		1,445,702	129,494
	858001	42G DATA PROCESSING SERVICES		487,140		487,140	
		431 LEASING OF MISC EQUIP				10,000	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,935		99,743	74,808
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,975		11,000	9,025
		453 OVERNIGHT TRVL EXP-GENERAL		43,321		173,285	129,964
		454 OVERNIGHT TRVL EXP-SPECIAL		3,830		23,000	19,170
		499 OTHER EXPENSES - GENERAL				606,000	606,000
	SUBTOTAL FOR OTHR SER&CHR			28,896,481		30,780,593	1,884,112
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	65,814	4	40,000	25,814-
		602 TELECOMMUNICATIONS MAINT	1		1	10,000	10,000
		608 MAINT & REP GENERAL	5		5	44,555	44,555
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,500	1	50,000	37,500
		613 DATA PROCESSING EQUIPMENT	1	2,597	1	9,500	6,903
		615 PRINTING CONTRACTS	2	4,375	2	17,500	13,125
		622 TEMPORARY SERVICES	1	2,584	1	14,000	11,416
		660 ECONOMIC DEVELOPMENT			1	500	500
		671 TRAINING PRGM CITY EMPLOYEES	10	122,420	10	164,000	41,580
		686 PROF SERV OTHER	1	3,050	1	50,000	46,950
	SUBTOTAL FOR CNTRCTL SVCS		26	213,340	27	400,055	186,715
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,209		25,185	23,976
	856001	79D TRAINING CITY EMPLOYEES		1,680			1,680-
	SUBTOTAL FOR FXD MIS CHGS			2,889		25,185	22,296
SUBTOTAL FOR BUDGET CODE 1044			26	29,203,607	27	31,481,276	1 2,277,669
BUDGET CODE: 1046 Wellness Program							
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		7,330			7,330-
	SUBTOTAL FOR CNTRCTL SVCS			7,330			7,330-
SUBTOTAL FOR BUDGET CODE 1046				7,330			7,330-

BUDGET CODE: 3419 Security - Exec & Support

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		117,336		134,000	16,664
		619 SECURITY SERVICES	1	1,770,106	1	1,699,106	71,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,887,442	1	1,833,106	54,336-
		SUBTOTAL FOR BUDGET CODE 3419	1	1,887,442	1	1,833,106	54,336-
BUDGET CODE: 3713 Budget Management Exec and Admin							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		869,803			869,803-
		SUBTOTAL FOR OTHR SER&CHR		869,803			869,803-
		SUBTOTAL FOR BUDGET CODE 3713		869,803			869,803-
TOTAL FOR MANAGEMENT AND BUDGET			27	31,968,182	28	33,314,382	1 1,346,200
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 1034 OPERTING SERVICES							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000		3,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		75,861		75,546	315-
		100 SUPPLIES + MATERIALS - GENERAL		20,551		119,133	98,582
		101 PRINTING SUPPLIES		16,782		37,100	20,318
		117 POSTAGE		94,644		178,578	83,934
		169 MAINTENANCE SUPPLIES		107,200		156,500	49,300
		170 CLEANING SUPPLIES				1,000	1,000
		199 DATA PROCESSING SUPPLIES				7,500	7,500
		SUBTOTAL FOR SUPPLYS&MATL		318,038		578,357	260,319
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		787		30,880	30,093
		302 TELECOMMUNICATIONS EQUIPMENT				7,033	7,033
		314 OFFICE FURITURE		9,500		9,500	
		315 OFFICE EQUIPMENT				1,089	1,089
		319 SECURITY EQUIPMENT		1,575		6,300	4,725
		332 PURCH DATA PROCESSING EQUIPT				6,427	6,427
		337 BOOKS-OTHER				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		11,862		63,229	51,367
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		728		728	
	860001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		14,577		18,308	3,731
		402	TELEPHONE & OTHER COMMUNICATNS		3,050		3,050	
		403	OFFICE SERVICES		454		1,411	957
		412	RENTALS OF MISC.EQUIP		90,594		3,000	87,594-
		431	LEASING OF MISC EQUIP		5,969		8,311	2,342
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,000		10,000	15,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				906	906
		453	OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
	SUBTOTAL FOR OTHR SER&CHR				140,372		47,714	92,658-
60		600	CONTRACTUAL SERVICES GENERAL	1	115,985	1	2,000	113,985-
		602	TELECOMMUNICATIONS MAINT	1	285	1	9,000	8,715
		608	MAINT & REP GENERAL	2	923	2	11,400	10,477
		612	OFFICE EQUIPMENT MAINTENANCE	1	44,451	1	177,805	133,354
		615	PRINTING CONTRACTS	1		1	1,500	1,500
		624	CLEANING SERVICES	1	1,250	1	5,000	3,750
		671	TRAINING PRGM CITY EMPLOYEES	1	1,500	1	6,000	4,500
		676	MAINT & OPER OF INFRASTRUCTURE	2	2,000	2	45,000	43,000
	SUBTOTAL FOR CNTRCTL SVCS			10	166,394	10	257,705	91,311
70		794	TRAINING CITY EMPLOYEES				1,350	1,350
	SUBTOTAL FOR FXD MIS CHGS						1,350	1,350
	SUBTOTAL FOR BUDGET CODE 1034			10	636,666	10	948,355	311,689
BUDGET CODE: 3716 Budget Management FMC								
40		400	CONTRACTUAL SERVICES-GENERAL		325,279			325,279-
	SUBTOTAL FOR OTHR SER&CHR				325,279			325,279-
	SUBTOTAL FOR BUDGET CODE 3716				325,279			325,279-
TOTAL FOR MANAGEMENT AND BUDGET				10	961,945	10	948,355	13,590-

RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1014 FLEET ADMINISTRATION									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		48,000		48,000			
	856001	10F MOTOR VEHICLE FUEL		1,137,432		30,000			1,107,432-
	856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992			
		100 SUPPLIES + MATERIALS - GENERAL		300		20,004			19,704
		105 AUTOMOTIVE SUPPLIES & MATERIAL		18,000		79,154			61,154
		106 MOTOR VEHICLE FUEL		663,885		1,620,461			956,576
		109 FUEL OIL		1,850		62,850			61,000
		SUBTOTAL FOR SUPPLYS&MATL		1,927,459		1,918,461			8,998-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		371,552		60,365			311,187-
		SUBTOTAL FOR PROPTY&EQUIP		371,552		60,365			311,187-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,551					4,551-
		400 CONTRACTUAL SERVICES-GENERAL		3,489		40,000			36,511
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000		76,000			24,000-
		SUBTOTAL FOR OTHR SER&CHR		108,040		116,000			7,960
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	20	1,405,690	20	2,368,684			962,994
		671 TRAINING PRGM CITY EMPLOYEES	2	1,250	2	5,001			3,751
		SUBTOTAL FOR CNTRCTL SVCS	22	1,406,940	22	2,373,685			966,745
		SUBTOTAL FOR BUDGET CODE 1014	22	3,813,991	22	4,468,511			654,520
BUDGET CODE: 1015 DEP FastFleet									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		125,803		100,000			25,803-
		SUBTOTAL FOR OTHR SER&CHR		125,803		100,000			25,803-
		SUBTOTAL FOR BUDGET CODE 1015		125,803		100,000			25,803-
		TOTAL FOR FLEET ADMINISTRATION	22	3,939,794	22	4,568,511			628,717
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 1035 LeFrak Carpet Installation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,908					4,908-
		169 MAINTENANCE SUPPLIES		171,863					171,863-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				176,771				176,771-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		533,391				533,391-
		613 DATA PROCESSING EQUIPMENT		217,258				217,258-
SUBTOTAL FOR CNTRCTL SVCS				750,649				750,649-
SUBTOTAL FOR BUDGET CODE 1035				927,420				927,420-
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,173		9,832		7,659
		199 DATA PROCESSING SUPPLIES		3,250		13,000		9,750
SUBTOTAL FOR SUPPLYS&MATL				5,423		22,832		17,409
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,200				2,200-
		315 OFFICE EQUIPMENT		85		342		257
		332 PURCH DATA PROCESSING EQUIPT		1,125		4,500		3,375
		337 BOOKS-OTHER		3,942		1,000		2,942-
SUBTOTAL FOR PROPTY&EQUIP				7,352		5,842		1,510-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,500		10,000		7,500
		403 OFFICE SERVICES		318		1,275		957
		412 RENTALS OF MISC.EQUIP		88		14,700		14,612
		451 NON OVERNIGHT TRVL EXP-GENERAL		846		3,387		2,541
		453 OVERNIGHT TRVL EXP-GENERAL		15		63		48
SUBTOTAL FOR OTHR SER&CHR				3,767		29,425		25,658
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,033,593		1,127,928		94,335
		602 TELECOMMUNICATIONS MAINT		285				285-
		608 MAINT & REP GENERAL		18,500				18,500-
		686 PROF SERV OTHER	3		3	19,654		19,654
SUBTOTAL FOR CNTRCTL SVCS			3	1,052,378	3	1,147,582		95,204
SUBTOTAL FOR BUDGET CODE 1174			3	1,068,920	3	1,205,681		136,761
BUDGET CODE: 1177 LI Sound Eutrophication Modeling Grant								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,100,000				3,100,000-
SUBTOTAL FOR CNTRCTL SVCS				3,100,000				3,100,000-
SUBTOTAL FOR BUDGET CODE 1177				3,100,000				3,100,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1182 BEPA Rezoning Planning Support							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,557,346			1,557,346-
		SUBTOTAL FOR CNTRCTL SVCS		1,557,346			1,557,346-
		SUBTOTAL FOR BUDGET CODE 1182		1,557,346			1,557,346-
BUDGET CODE: 1183 BEPA Integrated Water Mgmt Planning							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		701,225		533,840	167,385-
		SUBTOTAL FOR CNTRCTL SVCS		701,225		533,840	167,385-
		SUBTOTAL FOR BUDGET CODE 1183		701,225		533,840	167,385-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	3	7,354,911	3	1,739,521	5,615,390-
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 1074 ACCO'S OFFICE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		4,100		12,403	8,303
		117 POSTAGE		250		1,000	750
		169 MAINTENANCE SUPPLIES		75		300	225
		199 DATA PROCESSING SUPPLIES		6,444		5,405	1,039-
		SUBTOTAL FOR SUPPLYS&MATL		11,169		19,408	8,239
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		175		700	525
		302 TELECOMMUNICATIONS EQUIPMENT		750		3,000	2,250
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		375		1,500	1,125
		332 PURCH DATA PROCESSING EQUIPT		8,873		35,374	26,501
		337 BOOKS-OTHER		250		1,000	750
		SUBTOTAL FOR PROPTY&EQUIP		10,923		42,074	31,151
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		4,433		2,000	2,433-
		412 RENTALS OF MISC.EQUIP		15,196		28,828	13,632

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		417 ADVERTISING		250		1,000	750
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		200	50-
		454 OVERNIGHT TRVL EXP-SPECIAL		125		500	375
		SUBTOTAL FOR OTHR SER&CHR		21,254		33,528	12,274
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	650	1	2,600	1,950
		602 TELECOMMUNICATIONS MAINT	1	250	1	1,000	750
		608 MAINT & REP GENERAL	1	125	1	500	375
		612 OFFICE EQUIPMENT MAINTENANCE	1	750	1	3,000	2,250
		613 DATA PROCESSING EQUIPMENT	1	100	1	400	300
		SUBTOTAL FOR CNTRCTL SVCS	5	1,875	5	7,500	5,625
		SUBTOTAL FOR BUDGET CODE 1074	5	45,221	5	102,510	57,289
		TOTAL FOR ACCO	5	45,221	5	102,510	57,289
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,725		7,411	13,314-
		199 DATA PROCESSING SUPPLIES		62		250	188
		SUBTOTAL FOR SUPPLYS&MATL		20,787		7,661	13,126-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				6,411	6,411
		332 PURCH DATA PROCESSING EQUIPT		77		7,000	6,923
		337 BOOKS-OTHER		8,041		32,164	24,123
		SUBTOTAL FOR PROPTY&EQUIP		8,118		45,575	37,457
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		97		389	292
		402 TELEPHONE & OTHER COMMUNICATNS		5,750		5,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,580	1,580
		SUBTOTAL FOR OTHR SER&CHR		5,847		7,719	1,872
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				10,000	10,000
		608 MAINT & REP GENERAL	1	98	1	393	295
		671 TRAINING PRGM CITY EMPLOYEES	2	7,450	2	3,000	4,450-
		SUBTOTAL FOR CNTRCTL SVCS	3	7,548	3	13,393	5,845

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1084			3	42,300	3	74,348	32,048
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	42,300	3	74,348	32,048
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		100 SUPPLIES + MATERIALS - GENERAL		2,000		3,500	1,500
		199 DATA PROCESSING SUPPLIES				24,000	24,000
	SUBTOTAL FOR SUPPLYS&MATL			4,000		27,500	23,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		2,275		51,149	48,874
		337 BOOKS-OTHER		1,000			1,000-
	SUBTOTAL FOR PROPTY&EQUIP			4,275		51,149	46,874
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		129,706		402,788	273,082
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		11,507			11,507-
		412 RENTALS OF MISC.EQUIP		3,250		5,000	1,750
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		4,000	3,000
		453 OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
	SUBTOTAL FOR OTHR SER&CHR			147,463		415,788	268,325
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		47,632		50,028	2,396
		684 PROF SERV COMPUTER SERVICES		65,505		170,000	104,495
	SUBTOTAL FOR CNTRCTL SVCS			113,137		220,028	106,891
	SUBTOTAL FOR BUDGET CODE 1444			268,875		714,465	445,590
BUDGET CODE: 3718 Budget Management EHS Office							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		26,350			26,350-
	SUBTOTAL FOR OTHR SER&CHR			26,350			26,350-
	SUBTOTAL FOR BUDGET CODE 3718			26,350			26,350-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				295,225		714,465	419,240
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			90	69,522,927	92	64,557,972	2 4,964,955-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,873,960	69,522,927	10,183,017	64,557,972	4,964,955-
FINANCIAL PLAN SAVINGS		593,152-		653,517-	60,365-
APPROPRIATION		68,929,775		63,904,455	5,025,320-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		64,101,781		63,618,462	483,319-
OTHER CATEGORICAL		927,420			927,420-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,377,581			3,377,581-
INTRA-CITY SALES		522,993		285,993	237,000-
TOTAL		68,929,775		63,904,455	5,025,320-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,669,892	18	1,687,831	17,939
SUBTOTAL FOR F/T SALARIED			18	1,669,892	18	1,687,831	17,939
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	1,672,120	18	1,690,059	17,939
BUDGET CODE: 7290 AGENCY CHIEF ENGINEER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,074,099	27	3,074,099	
SUBTOTAL FOR F/T SALARIED			27	3,074,099	27	3,074,099	
SUBTOTAL FOR BUDGET CODE 7290			27	3,074,099	27	3,074,099	
TOTAL FOR			45	4,746,219	45	4,764,158	17,939
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,061	4	190,922	1,861
SUBTOTAL FOR F/T SALARIED			4	189,061	4	190,922	1,861
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 7008			4	189,661	4	191,522	1,861
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	
03 UNSALARIED		031 UNSALARIED		1,897		1,897	
SUBTOTAL FOR UNSALARIED				1,897		1,897	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,100		10,100	
		SUBTOTAL FOR ADD GRS PAY		10,100		10,100	
		SUBTOTAL FOR BUDGET CODE 7009	3	266,256	3	266,256	
		TOTAL FOR MANAGEMENT AND BUDGET	7	455,917	7	457,778	1,861
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,026,176	13	1,026,955	779
		SUBTOTAL FOR F/T SALARIED	13	1,026,176	13	1,026,955	779
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600	
		SUBTOTAL FOR BUDGET CODE 7161	13	1,027,776	13	1,028,555	779
		TOTAL FOR FLEET ADMINISTRATION	13	1,027,776	13	1,028,555	779
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	695,315	8	696,050	735
		SUBTOTAL FOR F/T SALARIED	8	695,315	8	696,050	735
03 UNSALARIED		031 UNSALARIED		11,200		11,200	
		SUBTOTAL FOR UNSALARIED		11,200		11,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,320		17,320	
		046 TERMINAL LEAVE		9,600		9,600	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		27,020		27,020	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7056			8	733,535	8	734,270	735
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	908,939	10	909,674	735
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	676,694	7	681,632	4,938
SUBTOTAL FOR F/T SALARIED			7	676,694	7	681,632	4,938
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	728,694	7	733,632	4,938
TOTAL FOR AIR NOISE AND HAZ MATERIALS			8	810,160	8	815,098	4,938

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,347,312	16	1,351,514	4,202
SUBTOTAL FOR F/T SALARIED			16	1,347,312	16	1,351,514	4,202
SUBTOTAL FOR BUDGET CODE 7162			16	1,347,312	16	1,351,514	4,202
TOTAL FOR ENVIORNMENTAL ASSESSMENT			22	1,820,164	22	1,824,366	4,202
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	261,218	3	261,218	
SUBTOTAL FOR F/T SALARIED			3	261,218	3	261,218	
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299		3,299	
SUBTOTAL FOR ADD GRS PAY				3,299		3,299	
SUBTOTAL FOR BUDGET CODE 7046			3	294,517	3	294,517	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	294,517	3	294,517	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILANCE							
BUDGET CODE: 7809 GIARDIA SURVEILANCE							
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 SURVEILANCE	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	403	26,914,362	403	26,986,361	71,999
		SUBTOTAL FOR F/T SALARIED	403	26,914,362	403	26,986,361	71,999
03 UNSALARIED		031 UNSALARIED		2,705,421		2,705,421	
		SUBTOTAL FOR UNSALARIED		2,705,421		2,705,421	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119	
		042 LONGEVITY DIFFERENTIAL		689,938		689,938	
		043 SHIFT DIFFERENTIAL		26,364		26,364	
		045 HOLIDAY PAY		102,000		102,000	
		047 OVERTIME		1,702,834		1,702,834	
		061 SUPPER MONEY		4,500		4,500	
		SUBTOTAL FOR ADD GRS PAY		2,525,755		2,525,755	
		SUBTOTAL FOR BUDGET CODE 7521	403	32,145,538	403	32,217,537	71,999
BUDGET CODE: 7522 Billing for the Future PS							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

03 UNSALARIED		031 UNSALARIED		1,210,000					1,210,000-
		SUBTOTAL FOR UNSALARIED		1,210,000					1,210,000-
04 ADD GRS PAY		047 OVERTIME		1,213,754					1,213,754-
		SUBTOTAL FOR ADD GRS PAY		1,213,754					1,213,754-
		SUBTOTAL FOR BUDGET CODE 7522		2,423,754					2,423,754-
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,062,763	50	4,067,029			4,266
		SUBTOTAL FOR F/T SALARIED	50	4,062,763	50	4,067,029			4,266
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			
		SUBTOTAL FOR ADD GRS PAY		128,500		128,500			
		SUBTOTAL FOR BUDGET CODE 7555	50	4,223,072	50	4,227,338			4,266
		TOTAL FOR CUSTOMER & CONSERVATION SERV	453	38,792,364	453	36,444,875			2,347,489-
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			
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000			
		SUBTOTAL FOR BUDGET CODE 7003	2	356,949	2	356,949			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7018 CHIEF ENGINEER IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,925,052	22	1,925,196	144
	SUBTOTAL FOR F/T SALARIED	22	1,925,052	22	1,925,196	144
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	1,931,392	22	1,931,536	144
	TOTAL FOR ENGINEERING AUDITS	24	2,288,341	24	2,288,485	144
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING						
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES						
01 F/T SALARIED	001 FULL YEAR POSITIONS	62	5,618,048	62	5,630,931	12,883
	SUBTOTAL FOR F/T SALARIED	62	5,618,048	62	5,630,931	12,883
03 UNSALARIED	031 UNSALARIED		1,437		1,437	
	SUBTOTAL FOR UNSALARIED		1,437		1,437	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,263		5,263	
	042 LONGEVITY DIFFERENTIAL		166,546		166,546	
	043 SHIFT DIFFERENTIAL		1,053		1,053	
	047 OVERTIME		52,627		52,627	
	SUBTOTAL FOR ADD GRS PAY		225,489		225,489	
	SUBTOTAL FOR BUDGET CODE 7185	62	5,844,974	62	5,857,857	12,883
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	276,432	24	2,276,432	2,000,000
	SUBTOTAL FOR F/T SALARIED	24	276,432	24	2,276,432	2,000,000
03 UNSALARIED	031 UNSALARIED		697		697	
	SUBTOTAL FOR UNSALARIED		697		697	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105	
		042 LONGEVITY DIFFERENTIAL		43,654		43,654	
		043 SHIFT DIFFERENTIAL		10,525		10,525	
		047 OVERTIME		52,627		52,627	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		110,911		110,911	
		SUBTOTAL FOR BUDGET CODE 7186	24	388,040	24	2,388,040	2,000,000
BUDGET CODE: 7245 HEAVY CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,265,389	51	4,580,502	1,315,113
		SUBTOTAL FOR F/T SALARIED	51	3,265,389	51	4,580,502	1,315,113
02 OTH SALARIED		021 PART-TIME POSITIONS		6,465		6,465	
		SUBTOTAL FOR OTH SALARIED		6,465		6,465	
03 UNSALARIED		031 UNSALARIED		1,754		1,754	
		SUBTOTAL FOR UNSALARIED		1,754		1,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,178		12,178	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		13,178		13,178	
		SUBTOTAL FOR BUDGET CODE 7245	51	3,286,786	51	4,601,899	1,315,113
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	10,130,713	106	10,160,726	30,013
		SUBTOTAL FOR F/T SALARIED	106	10,130,713	106	10,160,726	30,013
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171	
		SUBTOTAL FOR OTH SALARIED		4,171		4,171	
03 UNSALARIED		031 UNSALARIED		2,484		2,484	
		SUBTOTAL FOR UNSALARIED		2,484		2,484	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105	
		042 LONGEVITY DIFFERENTIAL		357,033		357,033	
		047 OVERTIME		52,627		52,627	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

				# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		412,765		412,765			
		SUBTOTAL FOR BUDGET CODE 7246	106	10,550,133	106	10,580,146			30,013
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	12,001,597	133	12,062,926			61,329
		SUBTOTAL FOR F/T SALARIED	133	12,001,597	133	12,062,926			61,329
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			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,237,957		1,237,957			
		SUBTOTAL FOR BUDGET CODE 7247	133	13,253,326	133	13,314,655			61,329
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,607,032	29	2,310,115			703,083
		SUBTOTAL FOR F/T SALARIED	29	1,607,032	29	2,310,115			703,083
02 OTH SALARIED		021 PART-TIME POSITIONS		10,245		10,693			448
		SUBTOTAL FOR OTH SALARIED		10,245		10,693			448
03 UNSALARIED		031 UNSALARIED		8,189		8,189			
		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			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		60,789		60,789			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

SUBTOTAL FOR BUDGET CODE 7251			29	1,686,255	29	2,389,786	703,531
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	35,157,356	405	39,280,225	4,122,869
TOTAL FOR CENTRAL UTILITY			994	86,631,539	994	88,437,517	1,805,978

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	994	86,631,539	994	88,437,517	1,805,978
FINANCIAL PLAN SAVINGS					
APPROPRIATION	994	86,631,539	994	88,437,517	1,805,978

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	46,203,265	43,875,863	2,327,402-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	40,428,274	44,561,654	4,133,380
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	86,631,539	88,437,517	1,805,978

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

ADOPTED BUDGET FY22

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	72,242-146,045	36	94,456	3,400,429
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,000-167,500	5	112,506	562,530
10001	ADMINISTRATIVE ACCOUNTANT	157,976-157,976	1	157,976	157,976
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	63,301-104,344	2	83,823	167,645
10004	ADMINISTRATIVE ARCHITECT	139,743-139,743	1	139,743	139,743
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	124,324-220,218	63	154,305	9,721,227
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	85,258-132,125	36	110,439	3,975,810
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	87,195- 87,195	1	87,195	87,195
83008	ADMINISTRATIVE PROJECT MANAGER	109,275-171,878	13	143,673	1,867,752
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	64,454-134,280	51	105,753	5,393,403
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	94,209-138,308	2	116,259	232,517
10026	ADMINISTRATIVE STAFF ANALYST	173,453-179,003	2	176,228	352,456
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,322-145,022	11	114,249	1,256,735
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	146,828-146,828	1	146,828	146,828
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	75,000-137,000	22	90,335	1,987,377
30087	AGENCY ATTORNEY	80,000-125,680	6	92,253	553,517
21215	ARCHITECT	92,848- 93,599	2	93,224	186,447
21210	ASSISTANT ARCHITECT	59,452- 78,142	6	69,263	415,579
20510	ASSISTANT CHEMICAL ENGINEER	65,640- 65,640	3	65,640	196,920
20210	ASSISTANT CIVIL ENGINEER	65,640- 78,053	10	68,708	687,083
20310	ASSISTANT ELECTRICAL ENGINEER	60,790- 79,780	11	69,902	768,925
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 85,645	13	70,489	916,353
20410	ASSISTANT MECHANICAL ENGINEER	57,720- 85,646	20	67,627	1,352,542
3462A	ASSOC WATER USE INSPECTOR-MGRL	164,800-164,800	1	164,800	164,800
21822	ASSOCIATE CHEMIST	60,862-104,271	10	84,435	844,346
22427	ASSOCIATE PROJECT MANAGER	77,921-122,102	36	94,658	3,407,683
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	11	85,535	940,889
34620	ASSOCIATE WATER USE INPECTOR	60,280- 87,586	33	74,103	2,445,383
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	3	103,774	311,321
20515	CHEMICAL ENGINEER	104,594-104,594	1	104,594	104,594
22122	CITY PLANNER	55,208-102,568	4	79,876	319,502
21744	CITY RESEARCH SCIENTIST	64,140- 97,956	12	82,177	986,127
20215	CIVIL ENGINEER	93,599-103,950	4	99,294	397,176
20202	CIVIL ENGINEERING INTERN	53,560- 59,125	6	55,415	332,490

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10250	CLERICAL AIDE	41,171- 41,171	1	41,171	41,171
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,926	102	50,798	5,181,406
56056	COMMUNITY ASSISTANT	41,848- 42,233	2	42,041	84,081
56057	COMMUNITY ASSOCIATE	38,333- 63,732	9	50,370	453,331
56058	COMMUNITY COORDINATOR	54,100- 83,981	6	73,357	440,140
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	70,691-103,628	7	89,995	629,964
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 84,199	3	81,083	243,249
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 96,007	5	81,128	405,638
13651	COMPUTER PROGRAMMER ANALYST	59,768- 68,733	2	64,251	128,501
13622	COMPUTER SPECIALIST (OPERATIONS)	94,049-103,087	6	97,685	586,109
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-128,416	16	106,542	1,704,664
10050	COMPUTER SYSTEMS MANAGER	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	6	76,919	461,512
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	58,120-102,623	5	74,648	373,240
95275	DEPUTY COMMISSIONER (DEP)	225,145-231,796	2	228,471	456,941
20315	ELECTRICAL ENGINEER	78,879- 78,879	1	78,879	78,879
20302	ELECTRICAL ENGINEERING INTERN	53,560- 53,560	1	53,560	53,560
20113	ENGINEERING TECHNICIAN	64,836- 77,436	5	69,468	347,338
20616	ENVIRONMENTAL ENGINEERING INTERN	53,560- 59,125	7	55,945	391,615
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	118,987-160,438	2	139,713	279,425
95713	IT SERVICE MANAGEMENT SPECIALIST	88,121- 88,121	1	88,121	88,121
40502	MANAGEMENT AUDITOR	71,921- 71,921	1	71,921	71,921
20415	MECHANICAL ENGINEER	78,369-111,755	8	90,435	723,481
20403	MECHANICAL ENGINEERING INTERN	53,560- 59,125	7	56,740	397,180
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	54,531- 89,873	101	68,047	6,872,756
12158	PROCUREMENT ANALYST	65,474- 79,633	4	73,956	295,824
22426	PROJECT MANAGER	65,640- 85,646	7	74,589	522,123
60215	PUBLIC RECORDS AIDE	50,934- 50,934	1	50,934	50,934
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
21538	SCIENTIST (WATER ECOLOGY)	60,000- 76,247	2	68,124	136,247
10252	SECRETARY	57,159- 57,159	1	57,159	57,159
12626	STAFF ANALYST	62,624- 75,183	5	70,769	353,846
12200	STOCK WORKER	41,697- 41,697	3	41,697	125,091
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	93,012- 93,012	1	93,012	93,012
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	1	120,125	120,125
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	2	134,699	269,398

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
12202	SUPERVISOR OF STOCK WORKERS	68,730- 68,730	1	68,730	68,730
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	97,777- 97,777	1	97,777	97,777
34615	WATER USE INSPECTOR	33,820- 53,109	47	49,809	2,341,028
TOTAL FOR OBJECT 001			851		73,071,155

POSITION SCHEDULE FOR U/A 007			851		73,071,155
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			143		12,278,702
TOTAL FOR U/A 007			994		85,349,857

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		2,089,965			2,089,965-
		SUBTOTAL FOR ADD GRS PAY		2,089,965			2,089,965-
		SUBTOTAL FOR BUDGET CODE 2306		2,089,965			2,089,965-
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	786,992	9	788,747	1,755
		SUBTOTAL FOR F/T SALARIED	9	786,992	9	788,747	1,755
		SUBTOTAL FOR BUDGET CODE 8011	9	786,992	9	788,747	1,755
BUDGET CODE: 8111 ANNUITIES							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,384,933		3,084,933	2,300,000-
		SUBTOTAL FOR FRINGE BENES		5,384,933		3,084,933	2,300,000-
		SUBTOTAL FOR BUDGET CODE 8111		5,384,933		3,084,933	2,300,000-
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	4,584,233	84	6,610,627	2,026,394
		SUBTOTAL FOR F/T SALARIED	84	4,584,233	84	6,610,627	2,026,394
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	5,233,237	84	7,259,631	2,026,394
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	6,292,076	60	6,307,083	15,007
		SUBTOTAL FOR F/T SALARIED	60	6,292,076	60	6,307,083	15,007

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		35,803		35,803	
		SUBTOTAL FOR ADD GRS PAY		542,552		542,552	
		SUBTOTAL FOR BUDGET CODE 8258	60	6,834,628	60	6,849,635	15,007
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	12,353,560	120	12,852,728	499,168
		SUBTOTAL FOR F/T SALARIED	120	12,353,560	120	12,852,728	499,168
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		59,671		59,671	
		SUBTOTAL FOR ADD GRS PAY		813,386		813,386	
		SUBTOTAL FOR BUDGET CODE 8259	120	13,166,946	120	13,666,114	499,168
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	10,261,059	100	10,287,469	26,410
		SUBTOTAL FOR F/T SALARIED	100	10,261,059	100	10,287,469	26,410
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		187,123		187,123	
		SUBTOTAL FOR ADD GRS PAY		321,418		321,418	
		SUBTOTAL FOR BUDGET CODE 8260	100	10,582,477	100	10,608,887	26,410
BUDGET CODE: 8261 WASTEWATER TREATMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	413	32,882,749	413	35,248,165	2,365,416
		SUBTOTAL FOR F/T SALARIED	413	32,882,749	413	35,248,165	2,365,416

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		9,171		9,171	
		SUBTOTAL FOR OTH SALARIED		9,171		9,171	
03 UNSALARIED		031 UNSALARIED		93,530		93,530	
		SUBTOTAL FOR UNSALARIED		93,530		93,530	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,803,797		4,803,797	
		042 LONGEVITY DIFFERENTIAL		982,336		982,336	
		043 SHIFT DIFFERENTIAL		1,980,534		1,980,534	
		045 HOLIDAY PAY		4,157,195		4,157,195	
		047 OVERTIME		26,618,889		26,618,889	
		061 SUPPER MONEY		250		250	
		SUBTOTAL FOR ADD GRS PAY		38,543,001		38,543,001	
		SUBTOTAL FOR BUDGET CODE 8261	413	71,528,451	413	73,893,867	2,365,416
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	10,021,146	99	10,033,670	12,524
		SUBTOTAL FOR F/T SALARIED	99	10,021,146	99	10,033,670	12,524
03 UNSALARIED		031 UNSALARIED		2,677		2,677	
		SUBTOTAL FOR UNSALARIED		2,677		2,677	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		1,752		1,752	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		35,803		35,803	
		SUBTOTAL FOR ADD GRS PAY		186,734		186,734	
		SUBTOTAL FOR BUDGET CODE 8265	99	10,210,557	99	10,223,081	12,524
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	7,262,810	68	7,279,349	16,539
		SUBTOTAL FOR F/T SALARIED	68	7,262,810	68	7,279,349	16,539
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		822		822	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
	043 SHIFT DIFFERENTIAL		29,835		29,835		
	045 HOLIDAY PAY		47,738		47,738		
	047 OVERTIME		47,738		47,738		
	SUBTOTAL FOR ADD GRS PAY		197,739		197,739		
	SUBTOTAL FOR BUDGET CODE 8266	68	7,460,549	68	7,477,088		16,539
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	117	12,364,715	117	12,389,705		24,990
	SUBTOTAL FOR F/T SALARIED	117	12,364,715	117	12,389,705		24,990
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
	042 LONGEVITY DIFFERENTIAL		1,200		1,200		
	043 SHIFT DIFFERENTIAL		29,835		29,835		
	045 HOLIDAY PAY		59,671		59,671		
	047 OVERTIME		47,738		47,738		
	SUBTOTAL FOR ADD GRS PAY		210,050		210,050		
	SUBTOTAL FOR BUDGET CODE 8267	117	12,574,765	117	12,599,755		24,990
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	93	9,694,910	93	9,717,632		22,722
	SUBTOTAL FOR F/T SALARIED	93	9,694,910	93	9,717,632		22,722
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		55,169		55,169		
	042 LONGEVITY DIFFERENTIAL		5,324		5,324		
	043 SHIFT DIFFERENTIAL		29,835		29,835		
	045 HOLIDAY PAY		47,738		47,738		
	047 OVERTIME		47,738		47,738		
	SUBTOTAL FOR ADD GRS PAY		185,804		185,804		
	SUBTOTAL FOR BUDGET CODE 8268	93	9,880,714	93	9,903,436		22,722
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	62	6,465,520	62	6,476,898		11,378
	SUBTOTAL FOR F/T SALARIED	62	6,465,520	62	6,476,898		11,378
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		238,683		238,683		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
	042 LONGEVITY DIFFERENTIAL		1,482		1,482		
	043 SHIFT DIFFERENTIAL		29,835		29,835		
	045 HOLIDAY PAY		47,738		47,738		
	047 OVERTIME		29,835		29,835		
	SUBTOTAL FOR ADD GRS PAY		347,573		347,573		
	SUBTOTAL FOR BUDGET CODE 8269	62	6,813,093	62	6,824,471		11,378
BUDGET CODE: 8271	CON ISL WAT POLLUT CON PLANT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	71	7,733,389	71	7,754,624		21,235
	SUBTOTAL FOR F/T SALARIED	71	7,733,389	71	7,754,624		21,235
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
	042 LONGEVITY DIFFERENTIAL		600		600		
	043 SHIFT DIFFERENTIAL		29,835		29,835		
	045 HOLIDAY PAY		47,738		47,738		
	047 OVERTIME		59,671		59,671		
	SUBTOTAL FOR ADD GRS PAY		197,515		197,515		
	SUBTOTAL FOR BUDGET CODE 8271	71	7,930,904	71	7,952,139		21,235
BUDGET CODE: 8272	COLLECTION FACILITIES SOUTH						
01 F/T SALARIED	001 FULL YEAR POSITIONS	74	7,927,016	74	7,947,274		20,258
	SUBTOTAL FOR F/T SALARIED	74	7,927,016	74	7,947,274		20,258
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		600		600		
	047 OVERTIME		500,000		500,000		
	SUBTOTAL FOR ADD GRS PAY		500,600		500,600		
	SUBTOTAL FOR BUDGET CODE 8272	74	8,427,616	74	8,447,874		20,258
BUDGET CODE: 8273	COLLECTION FACILITIES NORTH						
01 F/T SALARIED	001 FULL YEAR POSITIONS	70	7,977,046	70	7,986,123		9,077
	SUBTOTAL FOR F/T SALARIED	70	7,977,046	70	7,986,123		9,077
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		600		600		
	047 OVERTIME		500,000		500,000		
	SUBTOTAL FOR ADD GRS PAY		500,600		500,600		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8273			70	8,477,646	70	8,486,723	9,077
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	8,080,937	78	8,096,787	15,850
SUBTOTAL FOR F/T SALARIED			78	8,080,937	78	8,096,787	15,850
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		47,738		47,738	
SUBTOTAL FOR ADD GRS PAY				548,519		548,519	
SUBTOTAL FOR BUDGET CODE 8275			78	8,629,456	78	8,645,306	15,850
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,910,866	64	6,924,152	13,286
SUBTOTAL FOR F/T SALARIED			64	6,910,866	64	6,924,152	13,286
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		35,803		35,803	
SUBTOTAL FOR ADD GRS PAY				173,647		173,647	
SUBTOTAL FOR BUDGET CODE 8276			64	7,084,513	64	7,097,799	13,286
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,784,287	45	4,793,476	9,189
SUBTOTAL FOR F/T SALARIED			45	4,784,287	45	4,793,476	9,189
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				155,746		155,746	
SUBTOTAL FOR BUDGET CODE 8277			45	4,940,033	45	4,949,222	9,189
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	6,621,087	60	6,637,450	16,363
SUBTOTAL FOR F/T SALARIED			60	6,621,087	60	6,637,450	16,363
03 UNSALARIED		031 UNSALARIED		984		984	
SUBTOTAL FOR UNSALARIED				984		984	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		23,869		23,869	
		045 HOLIDAY PAY		29,835		29,835	
		047 OVERTIME		47,738		47,738	
SUBTOTAL FOR ADD GRS PAY				137,845		137,845	
SUBTOTAL FOR BUDGET CODE 8278			60	6,759,916	60	6,776,279	16,363
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	5,308,236	52	5,326,219	17,983
SUBTOTAL FOR F/T SALARIED			52	5,308,236	52	5,326,219	17,983
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		35,803		35,803	
		047 OVERTIME		35,803		35,803	
SUBTOTAL FOR ADD GRS PAY				161,712		161,712	
SUBTOTAL FOR BUDGET CODE 8279			52	5,469,948	52	5,487,931	17,983
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,453,967	23	2,455,181	1,214
		SUBTOTAL FOR F/T SALARIED	23	2,453,967	23	2,455,181	1,214
		SUBTOTAL FOR BUDGET CODE 8555	23	2,453,967	23	2,455,181	1,214
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	1,768	223,220,748	1,768	223,977,541	756,793
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,418,332	55	4,619,387	201,055
		SUBTOTAL FOR F/T SALARIED	55	4,418,332	55	4,619,387	201,055
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,756		6,756	
		047 OVERTIME		1,000,000		1,000,000	
		SUBTOTAL FOR ADD GRS PAY		1,006,756		1,006,756	
		SUBTOTAL FOR BUDGET CODE 8280	55	5,425,088	55	5,626,143	201,055
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	55	5,425,088	55	5,626,143	201,055
		TOTAL FOR WASTEWATER TREATMENT	1,823	228,645,836	1,823	229,603,684	957,848

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,823	228,645,836	1,823	229,603,684	957,848
FINANCIAL PLAN SAVINGS		10,336,984		5,243	10,331,741-
APPROPRIATION	1,823	238,982,820	1,823	229,608,927	9,373,893-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	231,659,618	222,349,296	9,310,322-
OTHER CATEGORICAL	2,089,965		2,089,965-
CAPITAL FUNDS - I.F.A.	5,233,237	7,259,631	2,026,394
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	238,982,820	229,608,927	9,373,893-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

ADOPTED BUDGET FY22

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	72,242-130,412	3	106,224	318,672
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	104,161-104,161	1	104,161	104,161
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,919-118,919	1	118,919	118,919
10053	ADMINISTRATIVE CITY PLANNER	119,735-144,143	2	131,939	263,878
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	103,826-157,148	3	130,815	392,445
10015	ADMINISTRATIVE ENGINEER	124,026-187,993	28	150,581	4,216,278
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	86,654-130,644	27	111,353	3,006,540
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 95,281	5	80,142	400,710
83008	ADMINISTRATIVE PROJECT MANAGER	107,077-176,070	13	136,929	1,780,082
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	81,367-130,594	14	97,312	1,362,369
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	124,026-124,026	1	124,026	124,026
10026	ADMINISTRATIVE STAFF ANALYST	118,000-145,000	2	131,500	263,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,919-118,919	1	118,919	118,919
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	101,679-101,679	1	101,679	101,679
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	21	67,884	1,425,571
20210	ASSISTANT CIVIL ENGINEER	59,452- 86,193	6	74,512	447,069
95277	ASSISTANT COMMISSIONER (DEP)	204,106-204,106	1	204,106	204,106
20310	ASSISTANT ELECTRICAL ENGINEER	57,720- 78,340	14	65,083	911,159
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,302- 77,921	11	70,374	774,119
20410	ASSISTANT MECHANICAL ENGINEER	59,452- 78,053	16	67,640	1,082,242
21822	ASSOCIATE CHEMIST	45,193- 96,143	55	71,666	3,941,649
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	59,394- 90,072	7	70,994	496,961
22427	ASSOCIATE PROJECT MANAGER	77,920-108,710	14	83,312	1,166,371
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,293-100,360	15	81,304	1,219,559
91516	CAPTAIN (SLUDGE BOAT)	94,070- 94,070	10	94,070	940,700
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	105,115-143,841	7	120,966	846,764
20515	CHEMICAL ENGINEER	97,824- 97,824	1	97,824	97,824
20503	CHEMICAL ENGINEERING INTERN	59,125- 59,125	1	59,125	59,125
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	70,554-109,314	11	87,539	962,928
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 54,590	13	45,882	596,466
56056	COMMUNITY ASSISTANT	42,251- 42,251	1	42,251	42,251
56057	COMMUNITY ASSOCIATE	56,354- 56,354	1	56,354	56,354
56058	COMMUNITY COORDINATOR	62,215- 84,066	3	75,540	226,621
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

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13651	COMPUTER PROGRAMMER ANALYST	59,768- 67,162	2	63,465	126,930
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-123,537	13	103,676	1,347,788
10050	COMPUTER SYSTEMS MANAGER	147,437-154,500	2	150,969	301,937
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	1	135,441	135,441
80609	CUSTODIAN	34,291- 41,895	16	40,806	652,901
95275	DEPUTY COMMISSIONER (DEP)	231,796-231,796	1	231,796	231,796
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	138,057-138,057	1	138,057	138,057
20315	ELECTRICAL ENGINEER	92,640-110,080	3	102,117	306,351
91717	ELECTRICIAN	111,538-111,538	46	111,538	5,130,764
91722	ELECTRICIANS HELPER	70,778- 70,778	26	70,778	1,840,228
20113	ENGINEERING TECHNICIAN	49,003- 74,210	24	63,896	1,533,510
20618	ENVIRONMENTAL ENGINEER	92,640- 92,640	1	92,640	92,640
95005	EXECUTIVE AGENCY COUNSEL	177,475-177,475	1	177,475	177,475
21915	GEOLOGIST	91,498- 91,498	1	91,498	91,498
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
91001	INSTRUMENTAL SPECIALIST	53,641- 76,938	25	64,972	1,624,305
91000	INSTRUMENTAL SPECIALIST TRAINEE	39,013- 39,013	5	39,013	195,065
21512	LABORATORY ASSOCIATE	48,879- 48,879	1	48,879	48,879
21513	LABORATORY MICROBIOLOGIST	46,058- 56,690	4	49,540	198,159
92610	MACHINIST	80,701- 90,619	37	88,874	3,288,328
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)	69,971- 83,189	8	80,136	641,090
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	12	76,788	921,460
20415	MECHANICAL ENGINEER	78,879- 78,879	1	78,879	78,879
20403	MECHANICAL ENGINEERING INTERN	59,125- 59,125	1	59,125	59,125
91212	MOTOR VEHICLE OPERATOR	39,963- 50,033	18	48,978	881,608
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,327	4	59,121	236,482
91628	OILER	124,758-124,758	44	124,758	5,489,352
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 88,836	30	66,256	1,987,683
12158	PROCUREMENT ANALYST	41,395- 58,618	2	50,007	100,013
22426	PROJECT MANAGER	65,640- 80,000	3	74,297	222,890
31215	PUBLIC HEALTH SANITARIAN	54,377- 62,533	10	61,717	617,174
21538	SCIENTIST (WATER ECOLOGY)	56,487- 86,767	9	67,128	604,154
10252	SECRETARY	45,178- 45,178	1	45,178	45,178
90767	SENIOR SEWAGE TREATMENT WORKER	103,453-103,460	165	103,460	17,070,957
91638	SENIOR STATIONARY ENGINEER	147,079-147,079	1	147,079	147,079
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	40	154,797	6,191,860
90739	SEWAGE TREATMENT WORKER	93,895- 93,918	602	93,918	56,538,732

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
12626	STAFF ANALYST	66,875- 66,875	1	66,875	66,875
91644	STATIONARY ENGINEER	132,797-132,797	4	132,797	531,187
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	117	131,001	15,327,130
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	16	120,125	1,922,004
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-148,202	8	124,572	996,574
12202	SUPERVISOR OF STOCK WORKERS	40,864- 52,839	30	46,856	1,405,680
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	83,564- 83,885	2	83,725	167,449
TOTAL FOR OBJECT 001			1,700		161,710,729

POSITION SCHEDULE FOR U/A 008			1,700		161,710,729
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			123		11,700,247
TOTAL FOR U/A 008			1,823		173,410,976

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

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,258	607,959,300	6,271	615,675,770	7,716,470
FINANCIAL PLAN SAVINGS		12,346,984	4-	2,009,293	10,337,691-
APPROPRIATION	6,258	620,306,284	6,267	617,685,063	2,621,221-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	551,795,736	540,632,559	11,163,177-
OTHER CATEGORICAL	2,141,101		2,141,101-
CAPITAL FUNDS - I.F.A.	59,251,849	67,488,614	8,236,765
STATE	227,421		227,421-
FEDERAL - C.D.	2,587,015	706,662	1,880,353-
FEDERAL - OTHER	3,952,076	8,520,781	4,568,705
INTRA-CITY SALES	351,086	336,447	14,639-

TOTAL	620,306,284	617,685,063	2,621,221-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119,836,801	886,509,694	112,243,947	934,752,599	48,242,905
FINANCIAL PLAN SAVINGS		23,653,162-		22,285,242-	1,367,920
APPROPRIATION		862,856,532		912,467,357	49,610,825

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		788,165,628		899,843,836	111,678,208
OTHER CATEGORICAL		6,642,356			6,642,356-
CAPITAL FUNDS - I.F.A.					
STATE		4,535,511			4,535,511-
FEDERAL - C.D.		32,245,123		774,120	31,471,003-
FEDERAL - OTHER		28,789,135		11,563,408	17,225,727-
INTRA-CITY SALES		2,478,779		285,993	2,192,786-

TOTAL 862,856,532 912,467,357 49,610,825

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,258	607,959,300	6,271	615,675,770	7,716,470
FINANCIAL PLAN SAVINGS		12,346,984	4-	2,009,293	10,337,691-
APPROPRIATION	6,258	620,306,284	6,267	617,685,063	2,621,221-
OTPS					
TOTALS FOR OPERATING BUDGET		886,509,694		934,752,599	48,242,905
FINANCIAL PLAN SAVINGS		23,653,162-		22,285,242-	1,367,920
APPROPRIATION		862,856,532		912,467,357	49,610,825
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,258	1,494,468,994	6,271	1,550,428,369	55,959,375
FINANCIAL PLAN SAVINGS		11,306,178-	4-	20,275,949-	8,969,771-
APPROPRIATION	6,258	1,483,162,816	6,267	1,530,152,420	46,989,604
FUNDING					
CITY		1,339,961,364		1,440,476,395	100,515,031
OTHER CATEGORICAL		8,783,457			8,783,457-
CAPITAL FUNDS - I.F.A.		59,251,849		67,488,614	8,236,765
STATE		4,762,932			4,762,932-
FEDERAL - C.D.		34,832,138		1,480,782	33,351,356-
FEDERAL - OTHER		32,741,211		20,084,189	12,657,022-
INTRA-CITY SALES		2,829,865		622,440	2,207,425-
TOTAL FUNDING		1,483,162,816		1,530,152,420	46,989,604

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1003 Commercial Waste Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	290,000	27	1,589,167	24 1,299,167
		SUBTOTAL FOR F/T SALARIED	3	290,000	27	1,589,167	24 1,299,167
		SUBTOTAL FOR BUDGET CODE 1003	3	290,000	27	1,589,167	24 1,299,167
		TOTAL FOR	3	290,000	27	1,589,167	24 1,299,167
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	
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	048 OVERTIME UNIFORM FORCES		130,000		130,000	
	SUBTOTAL FOR ADD GRS PAY		246,972		246,972	
	SUBTOTAL FOR BUDGET CODE 1005	25	2,101,550	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	930,351	15	939,133	8,782
	SUBTOTAL FOR F/T SALARIED	16	1,015,813	16	1,024,595	8,782
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		91,741		240,185	148,444
	SUBTOTAL FOR ADD GRS PAY		129,741		278,185	148,444
	SUBTOTAL FOR BUDGET CODE 1006	16	1,145,554	16	1,302,780	157,226
	TOTAL FOR EXECUTIVE MANAGEMENT	56	4,692,023	56	4,849,249	157,226
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	
	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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	9	714,688	9	714,688	
	004	FULL TIME UNIFORMED PERSONNEL	1	158,805	1	158,805	
SUBTOTAL FOR F/T SALARIED			10	873,493	10	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			10	932,938	10	932,938	
TOTAL FOR COMMUNITY SERVICES			29	2,385,826	29	2,385,826	
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	49	4,048,860	49	4,048,860	
SUBTOTAL FOR F/T SALARIED			49	4,048,860	49	4,048,860	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		121,000		121,000	
	043	SHIFT DIFFERENTIAL		100,254		100,254	
	045	HOLIDAY PAY		89,603		89,603	
	048	OVERTIME UNIFORM FORCES		399,503		399,503	
SUBTOTAL FOR ADD GRS PAY				710,360		710,360	
SUBTOTAL FOR BUDGET CODE 1016			49	4,759,220	49	4,759,220	
BUDGET CODE: 1048 ENFORCEMENT							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	83	3,473,330	83	3,476,234			2,904
	004	FULL TIME UNIFORMED PERSONNEL	36	2,513,062	36	2,534,073			21,011
SUBTOTAL FOR F/T SALARIED			119	5,986,392	119	6,010,307			23,915
03 UNSALARIED	031	UNSALARIED		25,770		25,770			
SUBTOTAL FOR UNSALARIED				25,770		25,770			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		20,406		20,406			
	042	LONGEVITY DIFFERENTIAL		191,675		191,675			
	043	SHIFT DIFFERENTIAL		184,455		184,455			
	045	HOLIDAY PAY		25,204		25,204			
	047	OVERTIME		78,271		78,271			
	048	OVERTIME UNIFORM FORCES		160,325		160,325			
	061	SUPPER MONEY		600		600			
SUBTOTAL FOR ADD GRS PAY				660,936		660,936			
SUBTOTAL FOR BUDGET CODE 1048			119	6,673,098	119	6,697,013			23,915
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	574,912	20	574,912			
SUBTOTAL FOR F/T SALARIED			20	574,912	20	574,912			
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	621,892			
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	35	1,157,058	35	1,157,058			
SUBTOTAL FOR F/T SALARIED			35	1,157,058	35	1,157,058			
SUBTOTAL FOR BUDGET CODE 9502			35	1,157,058	35	1,157,058			
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	30	1,056,897	30	1,056,897			
SUBTOTAL FOR F/T SALARIED			30	1,056,897	30	1,056,897			
SUBTOTAL FOR BUDGET CODE 9503			30	1,056,897	30	1,056,897			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,443,040	41	1,443,040	
SUBTOTAL FOR F/T SALARIED			41	1,443,040	41	1,443,040	
SUBTOTAL FOR BUDGET CODE 9504			41	1,443,040	41	1,443,040	
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,383,957	36	1,383,957	
SUBTOTAL FOR F/T SALARIED			36	1,383,957	36	1,383,957	
SUBTOTAL FOR BUDGET CODE 9505			36	1,383,957	36	1,383,957	
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			335	17,329,988	335	17,353,903	23,915
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET							
BUDGET CODE: 1066 CAPITAL BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	470,171	5	470,171	
SUBTOTAL FOR F/T SALARIED			5	470,171	5	470,171	
03 UNSALARIED		031 UNSALARIED		8,000		8,000	
SUBTOTAL FOR UNSALARIED				8,000		8,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,620		11,620	
SUBTOTAL FOR ADD GRS PAY				11,620		11,620	
SUBTOTAL FOR BUDGET CODE 1066			5	489,791	5	489,791	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,581	2	164,581	
SUBTOTAL FOR F/T SALARIED			2	164,581	2	164,581	
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	173,387	2	173,387	
TOTAL FOR CAPITAL BUDGET			7	663,178	7	663,178	
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	123	8,307,651	123	8,307,651	
		004 FULL TIME UNIFORMED PERSONNEL	49	5,664,839	49	5,664,839	
SUBTOTAL FOR F/T SALARIED			172	13,972,490	172	13,972,490	
03 UNSALARIED		031 UNSALARIED		274,400		274,400	
SUBTOTAL FOR UNSALARIED				274,400		274,400	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861	
		042 LONGEVITY DIFFERENTIAL		414,939		414,939	
		043 SHIFT DIFFERENTIAL		13,891		13,891	
		045 HOLIDAY PAY		188,483		188,483	
		047 OVERTIME		74,311		74,311	
		048 OVERTIME UNIFORM FORCES		500,282		287,078	213,204-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		1,229,267		1,016,063	213,204-
		SUBTOTAL FOR BUDGET CODE 1081	172	15,476,157	172	15,262,953	213,204-
BUDGET CODE: 1082 WEM Office - Intracity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	358,468	6	359,147	679
		SUBTOTAL FOR F/T SALARIED	6	358,468	6	359,147	679
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	372,741	6	373,420	679
BUDGET CODE: 1085 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,924,032	48	2,936,603	12,571
		004 FULL TIME UNIFORMED PERSONNEL	12	1,174,946	12	1,174,946	
		SUBTOTAL FOR F/T SALARIED	60	4,098,978	60	4,111,549	12,571
03 UNSALARIED		031 UNSALARIED		712,827		575,220	137,607-
		SUBTOTAL FOR UNSALARIED		712,827		575,220	137,607-
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	
		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	5,181,957	60	5,056,921	125,036-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	127	13,605,402	130	13,950,402	3 345,000
		004 FULL TIME UNIFORMED PERSONNEL	11	1,135,785	11	1,135,785	
		SUBTOTAL FOR F/T SALARIED	138	14,741,187	141	15,086,187	3 345,000
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	138	15,212,663	141	15,557,663	3 345,000
TOTAL FOR ADMINISTRATION			384	37,132,194	387	37,139,633	3 7,439

RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR

BUDGET CODE: 1011 ENGINEERING

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,079,431	12	1,079,431	
SUBTOTAL FOR F/T SALARIED			12	1,079,431	12	1,079,431	
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	1,115,533	12	1,115,533	
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	
TOTAL FOR SUPPORT OPERATIONS ENGR			51	4,838,944	51	4,838,944	

RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	141,794	3	142,359	565
		SUBTOTAL FOR F/T SALARIED	3	141,794	3	142,359	565
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	143,820	3	144,385	565
		TOTAL FOR LEGAL AFFAIRS	36	3,192,045	36	3,192,610	565
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1031 LONG TERM EXPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,023,823	11	1,023,823	
		SUBTOTAL FOR F/T SALARIED	11	1,023,823	11	1,023,823	
03 UNSALARIED		031 UNSALARIED		12,821		12,821	
		SUBTOTAL FOR UNSALARIED		12,821		12,821	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,535		20,535	
		047 OVERTIME		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		24,535		24,535	
		SUBTOTAL FOR BUDGET CODE 1031	11	1,061,179	11	1,061,179	
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	11	1,061,179	11	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	
TOTAL FOR EXECUTIVE ADMINISTRATIVE			921	72,296,307	948	73,784,619	27 1,488,312

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	921	72,296,307	948	73,784,619	1,488,312
FINANCIAL PLAN SAVINGS	136-	3,638,422	74-	3,068,007-	6,706,429-
APPROPRIATION	785	75,934,729	874	70,716,612	5,218,117-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	70,193,496	64,974,135	5,219,361-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,368,492	5,369,057	565
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	372,741	373,420	679
TOTAL	75,934,729	70,716,612	5,218,117-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	108,549-108,877	2	108,713	217,426
40510	ACCOUNTANT	82,400- 82,400	1	82,400	82,400
1002C	ADM MANAGER-NON-MGRL	76,270-107,684	6	92,226	553,356
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	98,545-144,268	3	113,810	341,429
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	115,849-125,723	2	120,786	241,572
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	175,000-175,000	1	175,000	175,000
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	106,694-106,694	1	106,694	106,694
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,055-149,774	3	118,789	356,366
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	140,488-140,488	1	140,488	140,488
10015	ADMINISTRATIVE ENGINEER	126,760-200,870	6	165,503	993,017
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	117,341-133,900	4	127,637	510,546
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	96,682- 96,682	1	96,682	96,682
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,961-100,272	3	79,560	238,680
83008	ADMINISTRATIVE PROJECT MANAGER	123,084-153,617	5	137,444	687,218
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,343-131,164	11	107,233	1,179,567
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	160,112-160,112	1	160,112	160,112
10026	ADMINISTRATIVE STAFF ANALYST	130,172-194,670	4	162,204	648,814
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	77,850-138,362	12	110,929	1,331,146
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	116,000-116,000	1	116,000	116,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,903-115,360	10	92,676	926,755
30087	AGENCY ATTORNEY	63,228-125,681	14	100,188	1,402,632
82950	AGENCY CHIEF CONTRACTING OFFICER	164,006-164,006	1	164,006	164,006
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
21210	ASSISTANT ARCHITECT	65,640- 65,640	1	65,640	65,640
20210	ASSISTANT CIVIL ENGINEER	65,640- 82,076	3	71,763	215,290
20310	ASSISTANT ELECTRICAL ENGINEER	77,921- 83,209	2	80,565	161,130
20410	ASSISTANT MECHANICAL ENGINEER	71,050- 71,050	1	71,050	71,050
71141	ASSOCIATE FINGERPRINT TECHNICIAN	53,061- 56,983	2	55,022	110,044
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	87,909- 87,909	1	87,909	87,909
22427	ASSOCIATE PROJECT MANAGER	88,580- 92,700	2	90,640	181,280
60217	ASSOCIATE PUBLIC RECORDS OFFICER	73,027- 73,027	1	73,027	73,027
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	43,249- 57,929	49	45,611	2,234,945
12627	ASSOCIATE STAFF ANALYST	75,591-105,494	9	85,793	772,134
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,373	13	129,383	1,681,980
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,902-148,266	23	127,249	2,926,733
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	101,926-101,926	1	101,926	101,926
21744	CITY RESEARCH SCIENTIST	92,700-117,007	2	104,854	209,707
20215	CIVIL ENGINEER	97,755-120,000	2	108,878	217,755
10250	CLERICAL AIDE	38,920- 38,920	1	38,920	38,920

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 63,248	46	47,211	2,171,701
56056	COMMUNITY ASSISTANT	39,457- 41,886	3	41,064	123,191
56057	COMMUNITY ASSOCIATE	38,333- 63,794	10	48,521	485,209
56058	COMMUNITY COORDINATOR	54,100- 82,744	22	68,542	1,507,916
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)	59,047-109,590	13	72,196	938,547
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	113,300-113,300	1	113,300	113,300
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-110,216	7	94,630	662,413
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396-134,069	23	106,886	2,458,388
10050	COMPUTER SYSTEMS MANAGER	115,066-221,293	29	156,494	4,538,332
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	90,848-160,438	32	123,423	3,949,528
95236	CONFIDENTIAL ASSISTANT TO THE COMMISSIONER	139,050-139,050	1	139,050	139,050
34202	CONSTRUCTION PROJECT MANAGER	77,921-104,327	8	92,797	742,377
51214	COUNSELOR (ADDICTION TREATMENT)	56,857- 94,217	2	75,537	151,074
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
40910	ECONOMIST	78,256- 78,256	1	78,256	78,256
95005	EXECUTIVE AGENCY COUNSEL	135,758-167,952	3	154,937	464,811
91415	GRAPHIC ARTIST	73,336- 73,336	1	73,336	73,336
10069	HEALTH SERVICES MANAGER	186,917-186,917	1	186,917	186,917
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	54,770- 85,552	3	70,635	211,905
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 56,584	6	54,057	324,340
21512	LABORATORY ASSOCIATE	42,198- 49,055	3	45,491	136,472
21513	LABORATORY MICROBIOLOGIST	57,130- 57,130	1	57,130	57,130
40502	MANAGEMENT AUDITOR	80,497- 99,384	2	89,941	179,881
95240	MEDICAL DIRECTOR (SANITATION)	193,741-193,741	1	193,741	193,741
50811	MEDICAL RECORD LIBRARIAN	51,116- 72,100	5	57,255	286,276
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,561- 82,057	22	64,251	1,413,524
12158	PROCUREMENT ANALYST	47,604- 94,563	11	64,447	708,917
22426	PROJECT MANAGER	69,949- 83,340	2	76,645	153,289
60215	PUBLIC RECORDS AIDE	34,224- 34,224	1	34,224	34,224
60910	RESEARCH ASSISTANT	52,455- 71,776	2	62,116	124,231
71681	SANITATION ENFORCEMENT AGENT	31,320- 46,805	139	39,014	5,422,997
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
20126	SENIOR ESTIMATOR (ELECTRICAL)	96,305- 96,305	1	96,305	96,305
20128	SENIOR ESTIMATOR (MECHANICAL)	96,498- 96,498	1	96,498	96,498
90635	SENIOR PHOTOGRAPHER	70,301- 70,301	1	70,301	70,301
12626	STAFF ANALYST	50,078- 82,316	8	65,326	522,610

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
50910	STAFF NURSE	85,826-111,244	4	95,972	383,889
40610	STATISTICIAN	63,393- 63,393	1	63,393	63,393
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,579- 78,176	2	74,378	148,755
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	47,209- 68,717	3	56,819	170,457
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	49,901- 61,750	2	55,826	111,651
TOTAL FOR OBJECT 001			645		51,099,584
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	110,102-132,309	15	123,426	1,851,393
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	154,518-190,108	7	177,268	1,240,878
7019A	GENERAL SUPERINTENDENT (SANITATION) (MGRL ASSIGNMENT)	219,161-219,161	3	219,161	657,483
70112	SANITATION WORKER	45,091- 83,465	78	74,449	5,807,006
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	87,237-108,846	89	102,648	9,135,678
TOTAL FOR OBJECT 004			192		18,692,438
POSITION SCHEDULE FOR U/A 101			837		69,792,022
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			37		3,085,191
TOTAL FOR U/A 101			874		72,877,213

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 ARP FRF Cleaning & Collection PS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		148,100,000	59	1,848,293	59 146,251,707-
		SUBTOTAL FOR F/T SALARIED		148,100,000	59	1,848,293	59 146,251,707-
04 ADD GRS PAY		045 HOLIDAY PAY				808,235	808,235
		048 OVERTIME UNIFORM FORCES				6,177,596	6,177,596
		SUBTOTAL FOR ADD GRS PAY				6,985,831	6,985,831
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				59,000	59,000
		081 ANNUITY CONTRIBUTIONS				168,025	168,025
		SUBTOTAL FOR FRINGE BENES				227,025	227,025
		SUBTOTAL FOR BUDGET CODE CR01		148,100,000	59	9,061,149	59 139,038,851-
BUDGET CODE: CR25 COVID-Related Leaves and Comp Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,522,032			1,522,032-
		004 FULL TIME UNIFORMED PERSONNEL		1,379,732			1,379,732-
		SUBTOTAL FOR F/T SALARIED		2,901,764			2,901,764-
03 UNSALARIED		031 UNSALARIED		17,459			17,459-
		SUBTOTAL FOR UNSALARIED		17,459			17,459-
		SUBTOTAL FOR BUDGET CODE CR25		2,919,223			2,919,223-
BUDGET CODE: CV01 Coronavirus PS							
04 ADD GRS PAY		045 HOLIDAY PAY		952,659			952,659-
		048 OVERTIME UNIFORM FORCES		55,284,938			55,284,938-
		SUBTOTAL FOR ADD GRS PAY		56,237,597			56,237,597-
		SUBTOTAL FOR BUDGET CODE CV01		56,237,597			56,237,597-
BUDGET CODE: IS01 Tropical Storm Isaias PS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		120,869			120,869-
		SUBTOTAL FOR F/T SALARIED		120,869			120,869-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,432			1,432-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY21-06/30/21					ADOPTED BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		876					876-
		047 OVERTIME		319,355					319,355-
		048 OVERTIME UNIFORM FORCES		485,712					485,712-
		SUBTOTAL FOR ADD GRS PAY		807,375					807,375-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,620					5,620-
		SUBTOTAL FOR FRINGE BENES		5,620					5,620-
		SUBTOTAL FOR BUDGET CODE IS01		933,864					933,864-
		TOTAL FOR		208,190,684	59	9,061,149		59	199,129,535-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,588,184	61	4,488,184		12	900,000
		SUBTOTAL FOR F/T SALARIED	49	3,588,184	61	4,488,184		12	900,000
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	49	3,597,062	61	4,497,062		12	900,000
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	49	3,597,062	61	4,497,062		12	900,000
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1052 LOT CLEANING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,810,067	35	1,810,067			
		004 FULL TIME UNIFORMED PERSONNEL	94	8,336,615	94	8,272,142			64,473-
		SUBTOTAL FOR F/T SALARIED	129	10,146,682	129	10,082,209			64,473-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

04	ADD	GRS PAY							
		041	ASSIGNMENT DIFFERENTIAL		118,919		118,919		
		042	LONGEVITY DIFFERENTIAL		272,066		272,066		
		043	SHIFT DIFFERENTIAL		13,012		13,012		
		045	HOLIDAY PAY		48,283		48,283		
		047	OVERTIME		16,159		16,159		
		048	OVERTIME UNIFORM FORCES		495,770		495,770		
		SUBTOTAL FOR ADD GRS PAY			964,209		964,209		
06	FRINGE BENES								
		064	ALLOWANCE FOR UNIFORMS		128,518		128,518		
		081	ANNUITY CONTRIBUTIONS		352,482		352,482		
		SUBTOTAL FOR FRINGE BENES			481,000		481,000		
SUBTOTAL FOR BUDGET CODE 1052				129	11,591,891	129	11,527,418		64,473-
TOTAL FOR LOT CLEANING				129	11,591,891	129	11,527,418		64,473-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 BCC ADMINISTRATION									
01	F/T SALARIED								
		001	FULL YEAR POSITIONS	45	3,047,694	45	3,047,694		
		004	FULL TIME UNIFORMED PERSONNEL	118	9,993,584	115	10,875,321	3-	881,737
		SUBTOTAL FOR F/T SALARIED		163	13,041,278	160	13,923,015	3-	881,737
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		73,531,319		68,316,990		5,214,329-
		042	LONGEVITY DIFFERENTIAL		16,615,573		16,008,743		606,830-
		043	SHIFT DIFFERENTIAL		16,556,232		10,780,111		5,776,121-
		045	HOLIDAY PAY		6,210,946		7,762,499		1,551,553
		046	TERMINAL LEAVE		4,528,059		28,059		4,500,000-
		047	OVERTIME		1,725,150		200,150		1,525,000-
		048	OVERTIME UNIFORM FORCES		110,028,828		72,626,850		37,401,978-
		050	PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208		
		061	SUPPER MONEY		400		400		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				229,371,715		175,899,010	53,472,705-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,603,807		7,601,787	2,020-
		081 ANNUITY CONTRIBUTIONS		31,121,584		34,490,529	3,368,945
SUBTOTAL FOR FRINGE BENES				38,725,391		42,092,316	3,366,925
SUBTOTAL FOR BUDGET CODE 2000			163	281,281,987	160	232,057,944	3- 49,224,043-
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	
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		1,045,359		1,922,825	877,466
SUBTOTAL FOR OTH SALARIED				1,045,359		1,922,825	877,466
SUBTOTAL FOR BUDGET CODE 2100				1,045,359		1,922,825	877,466
BUDGET CODE: 2101 JTP Street Cleaning							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL					
SUBTOTAL FOR F/T SALARIED							
02 OTH SALARIED		022 SEASONAL POSITIONS		396,163		6,435,858	6,039,695
SUBTOTAL FOR OTH SALARIED				396,163		6,435,858	6,039,695
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		045 HOLIDAY PAY						
		SUBTOTAL FOR ADD GRS PAY						
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS						
		081 ANNUITY CONTRIBUTIONS						
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE 2101		396,163		6,435,858		6,039,695
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		
		TOTAL FOR CLEANING & COLL EXEC MGMT	187	284,996,470	184	242,689,588	3-	42,306,882-
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION								
BUDGET CODE: 2041 SAFETY AND TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	449,655	6	371,848		77,807-
		004 FULL TIME UNIFORMED PERSONNEL	15	2,252,890	15	2,252,715		175-
		SUBTOTAL FOR F/T SALARIED	21	2,702,545	21	2,624,563		77,982-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,452		24,452		
		043 SHIFT DIFFERENTIAL		3,894		3,894		
		045 HOLIDAY PAY		27,063		27,063		
		048 OVERTIME UNIFORM FORCES		172,066		172,066		
		SUBTOTAL FOR ADD GRS PAY		227,475		227,475		
		SUBTOTAL FOR BUDGET CODE 2041	21	2,930,020	21	2,852,038		77,982-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			21	2,930,020	21	2,852,038	77,982-
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	
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	58	4,249,931	58	4,249,931	
		SUBTOTAL FOR F/T SALARIED	60	4,319,133	60	4,319,133	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,978		6,978	
		043 SHIFT DIFFERENTIAL		1,958		1,958	
		045 HOLIDAY PAY		8,828		8,828	
		048 OVERTIME UNIFORM FORCES		291,178		291,178	
		SUBTOTAL FOR ADD GRS PAY		308,942		308,942	
		SUBTOTAL FOR BUDGET CODE 3015	60	4,628,075	60	4,628,075	
TOTAL FOR MAN WEST DIST # 1			60	4,628,075	60	4,628,075	
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2							
BUDGET CODE: 3025 MANHATTAN DIST 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,316	2	84,510	77,806-
		004 FULL TIME UNIFORMED PERSONNEL	82	5,851,143	82	5,851,143	
		SUBTOTAL FOR F/T SALARIED	84	6,013,459	84	5,935,653	77,806-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,327		7,327	
		043 SHIFT DIFFERENTIAL		2,408		2,408	
		045 HOLIDAY PAY		9,216		9,216	
		048 OVERTIME UNIFORM FORCES		30,486		30,486	
		SUBTOTAL FOR ADD GRS PAY		49,437		49,437	
		SUBTOTAL FOR BUDGET CODE 3025	84	6,062,896	84	5,985,090	77,806-
TOTAL FOR MAN WEST DIST # 2			84	6,062,896	84	5,985,090	77,806-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3							
BUDGET CODE: 3037 MANHATTAN DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	7,776,010	107	7,862,934	86,924
SUBTOTAL FOR F/T SALARIED			107	7,776,010	107	7,862,934	86,924
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			107	7,823,149	107	7,910,073	86,924
TOTAL FOR MAN EAST DIST # 3			107	7,823,149	107	7,910,073	86,924
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5							
BUDGET CODE: 3057 MANHATTAN DIST 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,204	2	69,204	
		004 FULL TIME UNIFORMED PERSONNEL	65	4,606,098	65	4,606,098	
		SUBTOTAL FOR F/T SALARIED	67	4,675,302	67	4,675,302	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,466		6,466	
		043 SHIFT DIFFERENTIAL		2,065		2,065	
		045 HOLIDAY PAY		8,260		8,260	
		048 OVERTIME UNIFORM FORCES		24,405		24,405	
		SUBTOTAL FOR ADD GRS PAY		41,196		41,196	
		SUBTOTAL FOR BUDGET CODE 3057	67	4,716,498	67	4,716,498	
		TOTAL FOR MAN EAST DIST # 5	67	4,716,498	67	4,716,498	
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	8,189,683	119	8,302,957	113,274
		SUBTOTAL FOR F/T SALARIED	119	8,189,683	119	8,302,957	113,274
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,310		6,310	
		043 SHIFT DIFFERENTIAL		2,609		2,609	
		045 HOLIDAY PAY		8,086		8,086	
		048 OVERTIME UNIFORM FORCES		23,300		23,300	
		SUBTOTAL FOR ADD GRS PAY		40,305		40,305	
		SUBTOTAL FOR BUDGET CODE 3067	119	8,229,988	119	8,343,262	113,274
		TOTAL FOR MAN EAST DIST # 6	119	8,229,988	119	8,343,262	113,274
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	147	9,858,049	147	9,858,049	
SUBTOTAL FOR F/T SALARIED			147	9,858,049	147	9,858,049	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,645		6,645	
		043 SHIFT DIFFERENTIAL		4,136		4,136	
		045 HOLIDAY PAY		8,459		8,459	
		048 OVERTIME UNIFORM FORCES		288,830		288,830	
SUBTOTAL FOR ADD GRS PAY				308,070		308,070	
SUBTOTAL FOR BUDGET CODE 3075			147	10,166,119	147	10,166,119	
TOTAL FOR MAN WEST DIST # 7			147	10,166,119	147	10,166,119	
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,639,451	141	10,639,451	
SUBTOTAL FOR F/T SALARIED			141	10,639,451	141	10,639,451	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,500		16,500	
		043 SHIFT DIFFERENTIAL		4,576		4,576	
		045 HOLIDAY PAY		22,625		22,625	
		048 OVERTIME UNIFORM FORCES		294,632		294,632	
SUBTOTAL FOR ADD GRS PAY				338,333		338,333	
SUBTOTAL FOR BUDGET CODE 3087			141	10,977,784	141	10,977,784	
TOTAL FOR MAN EAST DIST # 8			141	10,977,784	141	10,977,784	
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							
BUDGET CODE: 3095 MANHATTAN DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	4,506,372	57	4,506,372	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	
		045 HOLIDAY PAY		21,806		21,806	
		048 OVERTIME UNIFORM FORCES		26,271		26,271	
SUBTOTAL FOR ADD GRS PAY				66,446		66,446	
SUBTOTAL FOR BUDGET CODE 3107			73	5,585,065	73	5,585,065	
TOTAL FOR MAN EAST DIST # 10			73	5,585,065	73	5,585,065	
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,923,035	69	4,948,250	25,215
SUBTOTAL FOR F/T SALARIED			69	4,923,035	69	4,948,250	25,215
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,991		6,991	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		2,066		2,066	
		045 HOLIDAY PAY		8,843		8,843	
		048 OVERTIME UNIFORM FORCES		28,114		28,114	
		SUBTOTAL FOR ADD GRS PAY		46,014		46,014	
		SUBTOTAL FOR BUDGET CODE 3117	69	4,969,049	69	4,994,264	25,215
		TOTAL FOR MAN EAST DIST # 11	69	4,969,049	69	4,994,264	25,215
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	
		SUBTOTAL FOR BUDGET CODE 3125	120	9,303,264	120	9,303,264	
		TOTAL FOR MAN WEST DIST # 12	120	9,303,264	120	9,303,264	
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN BROOM 4A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,780,965	41	2,780,965	
		SUBTOTAL FOR F/T SALARIED	41	2,780,965	41	2,780,965	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,340		3,340	
		043 SHIFT DIFFERENTIAL		1,063		1,063	
		045 HOLIDAY PAY		4,787		4,787	
		048 OVERTIME UNIFORM FORCES		2,325		2,325	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				11,515		11,515	
SUBTOTAL FOR BUDGET CODE 3995			41	2,792,480	41	2,792,480	
TOTAL FOR MAN WEST MECHANICAL BROOMS			41	2,792,480	41	2,792,480	
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS							
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,131,530	48	3,131,530	
SUBTOTAL FOR F/T SALARIED			48	3,131,530	48	3,131,530	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,214		1,214	
SUBTOTAL FOR ADD GRS PAY				1,214		1,214	
SUBTOTAL FOR BUDGET CODE 3997			48	3,132,744	48	3,132,744	
TOTAL FOR MAN EAST MECHANICAL BROOMS			48	3,132,744	48	3,132,744	
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,319,212	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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4997 BRONX BROOM 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,476,205	36	2,476,205	
		SUBTOTAL FOR F/T SALARIED	36	2,476,205	36	2,476,205	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		983		983	
		SUBTOTAL FOR ADD GRS PAY		983		983	
		SUBTOTAL FOR BUDGET CODE 4997	36	2,477,188	36	2,477,188	
		TOTAL FOR BRONX EAST BORO OFFICE ADMIN	97	7,430,964	97	7,430,964	
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,020,265	60	4,020,265	
		SUBTOTAL FOR F/T SALARIED	60	4,020,265	60	4,020,265	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,632		6,632	
		043 SHIFT DIFFERENTIAL		1,565		1,565	
		045 HOLIDAY PAY		8,444		8,444	
		048 OVERTIME UNIFORM FORCES		25,578		25,578	
		SUBTOTAL FOR ADD GRS PAY		42,219		42,219	
		SUBTOTAL FOR BUDGET CODE 4015	60	4,062,484	60	4,062,484	
		TOTAL FOR BRONX WEST DIST # 1	60	4,062,484	60	4,062,484	
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	4,003,638	56	4,003,638	
		SUBTOTAL FOR F/T SALARIED	56	4,003,638	56	4,003,638	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,717		6,717	
		043 SHIFT DIFFERENTIAL		1,884		1,884	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		8,538		8,538	
		048 OVERTIME UNIFORM FORCES		26,177		26,177	
		SUBTOTAL FOR ADD GRS PAY		43,316		43,316	
		SUBTOTAL FOR BUDGET CODE 4025	56	4,046,954	56	4,046,954	
		TOTAL FOR BRONX WEST DIST # 2	56	4,046,954	56	4,046,954	
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	35	2,141,503	35	2,141,503	
		SUBTOTAL FOR F/T SALARIED	35	2,141,503	35	2,141,503	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,064		5,064	
		043 SHIFT DIFFERENTIAL		1,157		1,157	
		045 HOLIDAY PAY		6,702		6,702	
		048 OVERTIME UNIFORM FORCES		14,500		14,500	
		SUBTOTAL FOR ADD GRS PAY		27,423		27,423	
		SUBTOTAL FOR BUDGET CODE 4035	35	2,168,926	35	2,168,926	
		TOTAL FOR BRONX WEST DIST # 3	35	2,168,926	35	2,168,926	
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							
BUDGET CODE: 4045 BRONX DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	5,180,904	78	5,267,831	86,927
		SUBTOTAL FOR F/T SALARIED	78	5,180,904	78	5,267,831	86,927
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4045			78	5,221,628	78	5,308,555	86,927
TOTAL FOR BRONX WEST DIST # 4			78	5,221,628	78	5,308,555	86,927
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							
BUDGET CODE: 4055 BRONX DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	5,081,409	71	5,168,336	86,927
SUBTOTAL FOR F/T SALARIED			71	5,081,409	71	5,168,336	86,927
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			71	5,131,850	71	5,218,777	86,927
TOTAL FOR BRONX WEST DIST # 5			71	5,131,850	71	5,218,777	86,927
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BRONX EAST DIST # 6			71	4,959,177	71	4,959,177	
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	5,251,103	78	5,318,713	67,610
SUBTOTAL FOR F/T SALARIED			78	5,251,103	78	5,318,713	67,610
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			78	5,297,709	78	5,365,319	67,610
TOTAL FOR BRONX WEST DIST # 7			78	5,297,709	78	5,365,319	67,610
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	5,040,491	70	5,076,369	35,878
SUBTOTAL FOR F/T SALARIED			70	5,040,491	70	5,076,369	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,809		6,809	
		043 SHIFT DIFFERENTIAL		2,165		2,165	
		045 HOLIDAY PAY		8,640		8,640	
		048 OVERTIME UNIFORM FORCES		553,140		553,140	
SUBTOTAL FOR ADD GRS PAY				570,754		570,754	
SUBTOTAL FOR BUDGET CODE 4085			70	5,611,245	70	5,647,123	35,878
TOTAL FOR BRONX WEST DIST # 8			70	5,611,245	70	5,647,123	35,878

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	5,373,503	75	5,373,503	
		SUBTOTAL FOR F/T SALARIED	75	5,373,503	75	5,373,503	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,301		7,301	
		043 SHIFT DIFFERENTIAL		2,683		2,683	
		045 HOLIDAY PAY		9,187		9,187	
		048 OVERTIME UNIFORM FORCES		30,301		30,301	
		SUBTOTAL FOR ADD GRS PAY		49,472		49,472	
		SUBTOTAL FOR BUDGET CODE 4097	75	5,422,975	75	5,422,975	
		TOTAL FOR BRONX EAST DIST # 9	75	5,422,975	75	5,422,975	
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							
BUDGET CODE: 4107 BRONX DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	85	6,068,488	85	6,104,366	35,878
		SUBTOTAL FOR F/T SALARIED	85	6,068,488	85	6,104,366	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,066		7,066	
		043 SHIFT DIFFERENTIAL		2,498		2,498	
		045 HOLIDAY PAY		8,926		8,926	
		048 OVERTIME UNIFORM FORCES		291,801		291,801	
		SUBTOTAL FOR ADD GRS PAY		310,291		310,291	
		SUBTOTAL FOR BUDGET CODE 4107	85	6,378,779	85	6,414,657	35,878
		TOTAL FOR BRONX EAST DIST # 10	85	6,378,779	85	6,414,657	35,878
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4117 BRONX DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	6,104,227	84	6,140,105	35,878
SUBTOTAL FOR F/T SALARIED			84	6,104,227	84	6,140,105	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,307		7,307	
		043 SHIFT DIFFERENTIAL		2,589		2,589	
		045 HOLIDAY PAY		9,194		9,194	
		048 OVERTIME UNIFORM FORCES		30,348		30,348	
SUBTOTAL FOR ADD GRS PAY				49,438		49,438	
SUBTOTAL FOR BUDGET CODE 4117			84	6,153,665	84	6,189,543	35,878
TOTAL FOR BRONX EAST DIST # 11			84	6,153,665	84	6,189,543	35,878
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	7,320,666	105	7,356,544	35,878
SUBTOTAL FOR F/T SALARIED			105	7,320,666	105	7,356,544	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,675		15,675	
		043 SHIFT DIFFERENTIAL		3,322		3,322	
		045 HOLIDAY PAY		21,707		21,707	
		048 OVERTIME UNIFORM FORCES		25,648		25,648	
SUBTOTAL FOR ADD GRS PAY				66,352		66,352	
SUBTOTAL FOR BUDGET CODE 4127			105	7,387,018	105	7,422,896	35,878
TOTAL FOR BRONX EAST DIST # 12			105	7,387,018	105	7,422,896	35,878
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX BROOM 3A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,393,708	48	3,393,708	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			48	3,393,708	48	3,393,708	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,334		1,334	
SUBTOTAL FOR ADD GRS PAY				1,334		1,334	
SUBTOTAL FOR BUDGET CODE 4995			48	3,395,042	48	3,395,042	
TOTAL FOR BRONX WEST MECHANICAL BROOMS			48	3,395,042	48	3,395,042	
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE							
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	
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	32	2,201,775	32	2,201,775	
SUBTOTAL FOR F/T SALARIED			32	2,201,775	32	2,201,775	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		624		624	
		048 OVERTIME UNIFORM FORCES		921,053		921,053	
SUBTOTAL FOR ADD GRS PAY				921,677		921,677	
SUBTOTAL FOR BUDGET CODE 5995			32	3,123,452	32	3,123,452	
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			90	8,312,892	90	8,312,892	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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								
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	9,599,836	133	9,648,321		48,485
		SUBTOTAL FOR F/T SALARIED	133	9,599,836	133	9,648,321		48,485
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	9,921,903	133	9,970,388		48,485
		TOTAL FOR BKLYN NORTH DIST #1	133	9,921,903	133	9,970,388		48,485
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2								

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,368,731	87	6,417,215	48,484
SUBTOTAL FOR F/T SALARIED			87	6,368,731	87	6,417,215	48,484
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	6,408,914	87	6,457,398	48,484
TOTAL FOR BKLYN NORTH DIST #2			87	6,408,914	87	6,457,398	48,484
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	115	8,164,766	115	8,189,981	25,215
SUBTOTAL FOR F/T SALARIED			115	8,164,766	115	8,189,981	25,215
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,288		8,288	
		043 SHIFT DIFFERENTIAL		3,517		3,517	
		045 HOLIDAY PAY		10,284		10,284	
		048 OVERTIME UNIFORM FORCES		37,276		37,276	
SUBTOTAL FOR ADD GRS PAY				59,365		59,365	
SUBTOTAL FOR BUDGET CODE 5038			115	8,224,131	115	8,249,346	25,215
TOTAL FOR BKLYN NORTH DIST #3			115	8,224,131	115	8,249,346	25,215
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	104	7,544,249	104	7,574,921	30,672

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			104	7,544,249	104	7,574,921	30,672
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,027		8,027	
		043 SHIFT DIFFERENTIAL		3,154		3,154	
		045 HOLIDAY PAY		9,994		9,994	
		048 OVERTIME UNIFORM FORCES		35,433		35,433	
SUBTOTAL FOR ADD GRS PAY				56,608		56,608	
SUBTOTAL FOR BUDGET CODE 5048			104	7,600,857	104	7,631,529	30,672
TOTAL FOR BKLYN NORTH DIST #4			104	7,600,857	104	7,631,529	30,672
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	8,015,973	109	8,021,872	5,899
SUBTOTAL FOR F/T SALARIED			109	8,015,973	109	8,021,872	5,899
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,148		7,148	
		043 SHIFT DIFFERENTIAL		3,618		3,618	
		045 HOLIDAY PAY		9,017		9,017	
		048 OVERTIME UNIFORM FORCES		29,219		29,219	
SUBTOTAL FOR ADD GRS PAY				49,002		49,002	
SUBTOTAL FOR BUDGET CODE 5058			109	8,064,975	109	8,070,874	5,899
TOTAL FOR BKLYN NORTH DIST #5			109	8,064,975	109	8,070,874	5,899
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	7,286,124	100	7,322,002	35,878
SUBTOTAL FOR F/T SALARIED			100	7,286,124	100	7,322,002	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,542		7,542	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		3,401		3,401	
		045 HOLIDAY PAY		9,455		9,455	
		048 OVERTIME UNIFORM FORCES		32,003		32,003	
		SUBTOTAL FOR ADD GRS PAY		52,401		52,401	
		SUBTOTAL FOR BUDGET CODE 5065	100	7,338,525	100	7,374,403	35,878
		TOTAL FOR BKLYN WEST DIST # 6	100	7,338,525	100	7,374,403	35,878
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	7,952,958	107	7,988,836	35,878
		SUBTOTAL FOR F/T SALARIED	107	7,952,958	107	7,988,836	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,864		7,864	
		043 SHIFT DIFFERENTIAL		3,282		3,282	
		045 HOLIDAY PAY		9,813		9,813	
		048 OVERTIME UNIFORM FORCES		1,481,649		1,481,649	
		SUBTOTAL FOR ADD GRS PAY		1,502,608		1,502,608	
		SUBTOTAL FOR BUDGET CODE 5075	107	9,455,566	107	9,491,444	35,878
		TOTAL FOR BKLYN WEST DIST # 7	107	9,455,566	107	9,491,444	35,878
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,280	2	85,280	
		004 FULL TIME UNIFORMED PERSONNEL	100	7,212,513	100	7,232,273	19,760
		SUBTOTAL FOR F/T SALARIED	102	7,297,793	102	7,317,553	19,760
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		048 OVERTIME UNIFORM FORCES		29,196			29,196	
		SUBTOTAL FOR ADD GRS PAY		48,312			48,312	
		SUBTOTAL FOR BUDGET CODE 5088	102	7,346,105	102		7,365,865	19,760
		TOTAL FOR BKLYN NORTH DIST #8	102	7,346,105	102		7,365,865	19,760
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,083,961	87		6,106,668	22,707
		SUBTOTAL FOR F/T SALARIED	87	6,083,961	87		6,106,668	22,707
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,730			6,730	
		043 SHIFT DIFFERENTIAL		2,581			2,581	
		045 HOLIDAY PAY		8,553			8,553	
		048 OVERTIME UNIFORM FORCES		26,271			26,271	
		SUBTOTAL FOR ADD GRS PAY		44,135			44,135	
		SUBTOTAL FOR BUDGET CODE 5097	87	6,128,096	87		6,150,803	22,707
		TOTAL FOR BKLYN EAST DIST #9	87	6,128,096	87		6,150,803	22,707
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	123	9,109,392	123		9,145,270	35,878
		SUBTOTAL FOR F/T SALARIED	123	9,109,392	123		9,145,270	35,878
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5105			123	11,658,652	123	11,694,530	35,878
TOTAL FOR BKLYN WEST DIST # 10			123	11,658,652	123	11,694,530	35,878
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11							
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	10,944,846	143	10,980,724	35,878
SUBTOTAL FOR F/T SALARIED			143	10,944,846	143	10,980,724	35,878
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	11,006,187	143	11,042,065	35,878
TOTAL FOR BKLYN WEST DIST 11			143	11,006,187	143	11,042,065	35,878
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12							
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,684,336	141	10,720,214	35,878
SUBTOTAL FOR F/T SALARIED			141	10,684,336	141	10,720,214	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,950		7,950	
		043 SHIFT DIFFERENTIAL		4,680		4,680	
		045 HOLIDAY PAY		9,908		9,908	
		048 OVERTIME UNIFORM FORCES		34,886		34,886	
SUBTOTAL FOR ADD GRS PAY				57,424		57,424	
SUBTOTAL FOR BUDGET CODE 5125			141	10,741,760	141	10,777,638	35,878

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BKLYN WEST DIST 12			141	10,741,760	141	10,777,638	35,878
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13							
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	89	6,409,796	89	6,445,674	35,878
SUBTOTAL FOR F/T SALARIED			89	6,409,796	89	6,445,674	35,878
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			89	6,458,576	89	6,494,454	35,878
TOTAL FOR BKLYN EAST DIST #13			89	6,458,576	89	6,494,454	35,878
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15							
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	10,770,935	143	10,806,813	35,878
		SUBTOTAL FOR F/T SALARIED	143	10,770,935	143	10,806,813	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,269		9,269	
		043 SHIFT DIFFERENTIAL		4,694		4,694	
		045 HOLIDAY PAY		11,374		11,374	
		048 OVERTIME UNIFORM FORCES		44,206		44,206	
		SUBTOTAL FOR ADD GRS PAY		69,543		69,543	
		SUBTOTAL FOR BUDGET CODE 5157	143	10,840,478	143	10,876,356	35,878
		TOTAL FOR BKLYN EAST DIST #15	143	10,840,478	143	10,876,356	35,878
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16							
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	91	6,368,652	91	6,414,631	45,979
		SUBTOTAL FOR F/T SALARIED	91	6,368,652	91	6,414,631	45,979
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,223		7,223	
		043 SHIFT DIFFERENTIAL		2,501		2,501	
		045 HOLIDAY PAY		9,100		9,100	
		048 OVERTIME UNIFORM FORCES		29,748		29,748	
		SUBTOTAL FOR ADD GRS PAY		48,572		48,572	
		SUBTOTAL FOR BUDGET CODE 5167	91	6,417,224	91	6,463,203	45,979
		TOTAL FOR BKLYN EAST DIST #16	91	6,417,224	91	6,463,203	45,979
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	40	2,908,301	40	2,908,301	
SUBTOTAL FOR F/T SALARIED			40	2,908,301	40	2,908,301	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,215		1,215	
SUBTOTAL FOR ADD GRS PAY				1,215		1,215	
SUBTOTAL FOR BUDGET CODE 6995			40	2,909,516	40	2,909,516	
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			81	6,499,125	81	6,499,125	
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	33	3,954,433	33	3,954,433	
SUBTOTAL FOR F/T SALARIED			58	5,069,093	58	5,069,093	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832	
		043 SHIFT DIFFERENTIAL		2,020		2,020	
		045 HOLIDAY PAY		5,334		5,334	
		048 OVERTIME UNIFORM FORCES		5,802		5,802	
SUBTOTAL FOR ADD GRS PAY				16,988		16,988	
SUBTOTAL FOR BUDGET CODE 6008			58	5,086,081	58	5,086,081	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,891,541	67	4,891,541	
SUBTOTAL FOR F/T SALARIED			67	4,891,541	67	4,891,541	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,320		2,320	
SUBTOTAL FOR ADD GRS PAY				2,320		2,320	
SUBTOTAL FOR BUDGET CODE 6998			67	4,893,861	67	4,893,861	
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			125	9,979,942	125	9,979,942	
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	18	1,212,899	18	1,212,899	
SUBTOTAL FOR F/T SALARIED			18	1,212,899	18	1,212,899	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		484		484	
SUBTOTAL FOR ADD GRS PAY				484		484	
SUBTOTAL FOR BUDGET CODE 6999			18	1,213,383	18	1,213,383	
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			18	1,213,383	18	1,213,383	
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1							
BUDGET CODE: 6015 QUEENS WEST DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	139	10,542,636	139	10,542,636	
SUBTOTAL FOR F/T SALARIED			139	10,542,636	139	10,542,636	
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6015			139	10,608,428	139	10,608,428	
TOTAL FOR QUEENS WEST DIST #1			139	10,608,428	139	10,608,428	
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2							
BUDGET CODE: 6025 QUEENS WEST DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	6,646,916	95	6,682,794	35,878
SUBTOTAL FOR F/T SALARIED			95	6,646,916	95	6,682,794	35,878
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			95	6,695,027	95	6,730,905	35,878
TOTAL FOR QUEENS WEST DIST #2			95	6,695,027	95	6,730,905	35,878
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3							
BUDGET CODE: 6035 QUEENS WEST DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	7,147,847	99	7,147,847	
SUBTOTAL FOR F/T SALARIED			99	7,147,847	99	7,147,847	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,580		6,580	
		043 SHIFT DIFFERENTIAL		3,167		3,167	
		045 HOLIDAY PAY		8,387		8,387	
		048 OVERTIME UNIFORM FORCES		25,213		25,213	
SUBTOTAL FOR ADD GRS PAY				43,347		43,347	
SUBTOTAL FOR BUDGET CODE 6035			99	7,191,194	99	7,191,194	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR QUEENS WEST DIST #3			99	7,191,194	99	7,191,194	
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,595,023	87	6,595,023	
SUBTOTAL FOR F/T SALARIED			87	6,595,023	87	6,595,023	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,381		6,381	
		043 SHIFT DIFFERENTIAL		2,848		2,848	
		045 HOLIDAY PAY		8,165		8,165	
		048 OVERTIME UNIFORM FORCES		23,806		23,806	
SUBTOTAL FOR ADD GRS PAY				41,200		41,200	
SUBTOTAL FOR BUDGET CODE 6045			87	6,636,223	87	6,636,223	
TOTAL FOR QUEENS WEST DIST #4			87	6,636,223	87	6,636,223	
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	149	10,893,255	149	10,929,133	35,878
SUBTOTAL FOR F/T SALARIED			149	10,893,255	149	10,929,133	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,213		8,213	
		043 SHIFT DIFFERENTIAL		4,530		4,530	
		045 HOLIDAY PAY		10,201		10,201	
		048 OVERTIME UNIFORM FORCES		1,878,852		1,878,852	
SUBTOTAL FOR ADD GRS PAY				1,901,796		1,901,796	
SUBTOTAL FOR BUDGET CODE 6055			149	12,795,051	149	12,830,929	35,878
TOTAL FOR QUEENS WEST DIST #5			149	12,795,051	149	12,830,929	35,878

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	81	6,092,781	81		6,092,781
		SUBTOTAL FOR F/T SALARIED	81	6,096,093	81		6,096,093
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	81	6,143,514	81		6,143,514
		TOTAL FOR QUEENS WEST DIST #6	81	6,143,514	81		6,143,514
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	187	13,799,996	187		13,848,480
		SUBTOTAL FOR F/T SALARIED	187	13,799,996	187		13,848,480
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,395			11,395
		043 SHIFT DIFFERENTIAL		6,121			6,121
		045 HOLIDAY PAY		13,735			13,735
		048 OVERTIME UNIFORM FORCES		59,217			59,217
		SUBTOTAL FOR ADD GRS PAY		90,468			90,468
		SUBTOTAL FOR BUDGET CODE 6078	187	13,890,464	187		13,938,948
		TOTAL FOR QUEENS NORTH DIST # 7	187	13,890,464	187		13,938,948

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	145	10,098,474	145	10,134,352	35,878
SUBTOTAL FOR F/T SALARIED			145	10,098,474	145	10,134,352	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,883		6,883	
		043 SHIFT DIFFERENTIAL		4,372		4,372	
		045 HOLIDAY PAY		8,723		8,723	
		048 OVERTIME UNIFORM FORCES		27,353		27,353	
SUBTOTAL FOR ADD GRS PAY				47,331		47,331	
SUBTOTAL FOR BUDGET CODE 6088			145	10,145,805	145	10,181,683	35,878
TOTAL FOR QUEENS NORTH DIST # 8			145	10,145,805	145	10,181,683	35,878
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	118	8,853,539	118	8,889,417	35,878
SUBTOTAL FOR F/T SALARIED			118	8,853,539	118	8,889,417	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,326		6,326	
		043 SHIFT DIFFERENTIAL		3,309		3,309	
		045 HOLIDAY PAY		8,104		8,104	
		048 OVERTIME UNIFORM FORCES		23,417		23,417	
SUBTOTAL FOR ADD GRS PAY				41,156		41,156	
SUBTOTAL FOR BUDGET CODE 6095			118	8,894,695	118	8,930,573	35,878
TOTAL FOR QUEENS WEST DIST #9			118	8,894,695	118	8,930,573	35,878
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS EAST DIST 10							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	126	9,023,713	126	9,059,591	35,878
SUBTOTAL FOR F/T SALARIED			126	9,023,713	126	9,059,591	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,112		8,112	
		043 SHIFT DIFFERENTIAL		4,094		4,094	
		045 HOLIDAY PAY		10,088		10,088	
		048 OVERTIME UNIFORM FORCES		36,033		36,033	
SUBTOTAL FOR ADD GRS PAY				58,327		58,327	
SUBTOTAL FOR BUDGET CODE 6109			126	9,082,040	126	9,117,918	35,878
TOTAL FOR QUEENS SOUTH DIST #10			126	9,082,040	126	9,117,918	35,878
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS EAST DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	10,344,102	143	10,379,980	35,878
SUBTOTAL FOR F/T SALARIED			143	10,344,102	143	10,379,980	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,294		7,294	
		043 SHIFT DIFFERENTIAL		4,305		4,305	
		045 HOLIDAY PAY		9,180		9,180	
		048 OVERTIME UNIFORM FORCES		30,254		30,254	
SUBTOTAL FOR ADD GRS PAY				51,033		51,033	
SUBTOTAL FOR BUDGET CODE 6118			143	10,395,135	143	10,431,013	35,878
TOTAL FOR QUEENS NORTH DIST # 11			143	10,395,135	143	10,431,013	35,878
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	193	13,887,346	193	13,923,224	35,878
		SUBTOTAL FOR F/T SALARIED	193	13,887,346	193	13,923,224	35,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,680		9,680	
		043 SHIFT DIFFERENTIAL		6,090		6,090	
		045 HOLIDAY PAY		11,830		11,830	
		048 OVERTIME UNIFORM FORCES		47,108		47,108	
		SUBTOTAL FOR ADD GRS PAY		74,708		74,708	
		SUBTOTAL FOR BUDGET CODE 6139	193	13,962,054	193	13,997,932	35,878
		TOTAL FOR QUEENS SOUTH DIST #13	193	13,962,054	193	13,997,932	35,878
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS EAST DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	7,635,889	105	7,671,766	35,877
		SUBTOTAL FOR F/T SALARIED	105	7,635,889	105	7,671,766	35,877
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		048 OVERTIME UNIFORM FORCES		26,847		26,847		
		SUBTOTAL FOR ADD GRS PAY		45,789		45,789		
		SUBTOTAL FOR BUDGET CODE 6149	105	7,681,678	105	7,717,555		35,877
		TOTAL FOR QUEENS SOUTH DISTRICT #14	105	7,681,678	105	7,717,555		35,877
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		
		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	186	14,591,701	186	14,591,701		
		SUBTOTAL FOR F/T SALARIED	186	14,591,701	186	14,591,701		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,287		9,287		
		043 SHIFT DIFFERENTIAL		6,482		6,482		
		045 HOLIDAY PAY		11,392		11,392		
		048 OVERTIME UNIFORM FORCES		1,491,692		1,491,692		
		SUBTOTAL FOR ADD GRS PAY		1,518,853		1,518,853		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8011			186	16,110,554	186	16,110,554	
TOTAL FOR STATEN ISLAND DIST # 1			186	16,110,554	186	16,110,554	
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	166	13,157,665	166	13,157,665	
SUBTOTAL FOR F/T SALARIED			166	13,157,665	166	13,157,665	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,769		9,769	
		043 SHIFT DIFFERENTIAL		6,310		6,310	
		045 HOLIDAY PAY		11,928		11,928	
		048 OVERTIME UNIFORM FORCES		47,730		47,730	
SUBTOTAL FOR ADD GRS PAY				75,737		75,737	
SUBTOTAL FOR BUDGET CODE 8021			166	13,233,402	166	13,233,402	
TOTAL FOR STATEN ISLAND DIST #2			166	13,233,402	166	13,233,402	
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3							
BUDGET CODE: 8031 STATEN ISLAND DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	191	14,944,096	191	14,944,096	
SUBTOTAL FOR F/T SALARIED			191	14,944,096	191	14,944,096	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,941		8,941	
		043 SHIFT DIFFERENTIAL		6,807		6,807	
		045 HOLIDAY PAY		11,000		11,000	
		048 OVERTIME UNIFORM FORCES		41,855		41,855	
SUBTOTAL FOR ADD GRS PAY				68,603		68,603	
SUBTOTAL FOR BUDGET CODE 8031			191	15,012,699	191	15,012,699	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR STATEN ISLAND DIST #3			191	15,012,699	191	15,012,699	
TOTAL FOR CLEANING & COLLECTION			7,578	1,052,665,656	7,646	813,353,221	68 239,312,435-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,578	1,052,665,656	7,646	813,353,221	239,312,435-
FINANCIAL PLAN SAVINGS	377-	153,177,901-	375-	24,726,932	177,904,833
APPROPRIATION	7,201	899,487,755	7,271	838,080,153	61,407,602-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		701,057,302		819,910,321	118,853,019
OTHER CATEGORICAL		750,175		750,000	175-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		196,238,756		9,061,149	187,177,607-
INTRA-CITY SALES		1,441,522		8,358,683	6,917,161
TOTAL		899,487,755		838,080,153	61,407,602-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	70,631-130,540	9	83,418	750,766
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,591-105,865	3	90,652	271,956
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	4	91,904	367,614
10026	ADMINISTRATIVE STAFF ANALYST	168,704-168,704	1	168,704	168,704
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,294-150,000	3	115,148	345,445
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,037-122,400	5	94,636	473,182
12627	ASSOCIATE STAFF ANALYST	76,898- 76,898	1	76,898	76,898
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	113,736-113,736	1	113,736	113,736
90647	CITY ATTENDANT	37,364- 39,983	19	37,579	714,004
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	86,830-100,441	2	93,636	187,271
10250	CLERICAL AIDE	38,819- 38,941	2	38,880	77,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 58,306	147	42,878	6,303,079
56056	COMMUNITY ASSISTANT	37,398- 37,520	5	37,422	187,112
56057	COMMUNITY ASSOCIATE	44,083- 48,341	8	44,895	359,160
56058	COMMUNITY COORDINATOR	54,100- 93,215	32	66,673	2,133,521
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	85,176- 95,081	2	90,129	180,257
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	19	60,166	1,143,147
12158	PROCUREMENT ANALYST	47,604- 91,155	3	70,710	212,129
71685	SANITATION COMPLIANCE AGENT	39,349- 39,705	6	39,561	237,367
10252	SECRETARY	46,907- 46,907	1	46,907	46,907
12626	STAFF ANALYST	62,500- 62,500	1	62,500	62,500
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			287		15,722,693
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	110,102-132,309	136	126,639	17,222,873
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	152,201-190,108	68	172,225	11,711,316
7019A	GENERAL SUPERINTENDENT (SANITATION) (MGRL ASSIGNMENT)	219,161-240,844	7	224,375	1,570,628
70112	SANITATION WORKER	45,091- 83,465	5,848	76,041	444,686,626
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	87,237-108,846	750	101,849	76,386,693

ADOPTED BUDGET - FY22
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

TOTAL FOR OBJECT 004 6,809 551,578,136

POSITION SCHEDULE FOR U/A 102	7,096	567,300,829
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	175	13,990,649
TOTAL FOR U/A 102	7,271	581,291,478

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # 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	9	822,043	9	703,625	118,418-
		004 FULL TIME UNIFORMED PERSONNEL	23	2,378,253	23	2,378,253	
SUBTOTAL FOR F/T SALARIED			32	3,200,296	32	3,081,878	118,418-
03 UNSALARIED		031 UNSALARIED		29,800		29,800	
SUBTOTAL FOR UNSALARIED				29,800		29,800	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,473		10,473	
		042 LONGEVITY DIFFERENTIAL		135,791		135,791	
		043 SHIFT DIFFERENTIAL		47,575		47,575	
		045 HOLIDAY PAY		326,519		326,519	
		047 OVERTIME		27,590		27,590	
		048 OVERTIME UNIFORM FORCES		198,833		198,833	
		061 SUPPER MONEY		1,200		1,200	
SUBTOTAL FOR ADD GRS PAY				747,981		747,981	
SUBTOTAL FOR BUDGET CODE 1101			32	3,978,077	32	3,859,659	118,418-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1108			1	91,364	1	91,364	
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			33	4,069,441	33	3,951,023	118,418-
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	15,860,372	248	14,465,416	1,394,956-
SUBTOTAL FOR F/T SALARIED			308	19,298,606	308	17,903,650	1,394,956-
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		154,042		139,924	14,118-
		048 OVERTIME UNIFORM FORCES		939,902		633,475	306,427-
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				1,863,397		1,542,852	320,545-
SUBTOTAL FOR BUDGET CODE 1121			308	21,162,522	308	19,447,021	1,715,501-
TOTAL FOR MTS DIV			308	21,162,522	308	19,447,021	1,715,501-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	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	5	467,642	5	467,642			
		004 FULL TIME UNIFORMED PERSONNEL	34	2,679,682	34	2,679,682			
		SUBTOTAL FOR F/T SALARIED	39	3,147,324	39	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	39	3,717,410	39	3,717,410			
BUDGET CODE: 1165 Staten Island Transfer Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	547,864	13	547,864			
		004 FULL TIME UNIFORMED PERSONNEL	17	1,397,505	17	1,397,505			
		SUBTOTAL FOR F/T SALARIED	30	1,945,369	30	1,945,369			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000			
		043 SHIFT DIFFERENTIAL		55,000		55,000			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		20,110		20,110			
		048 OVERTIME UNIFORM FORCES		282,988		282,988			
		SUBTOTAL FOR ADD GRS PAY		438,098		438,098			
		SUBTOTAL FOR BUDGET CODE 1165	30	2,383,467	30	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			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			13	1,219,511	13	1,219,511	
03 UNSALARIED		031 UNSALARIED		11,000		11,000	
SUBTOTAL FOR UNSALARIED				11,000		11,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,344		28,344	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				39,544		39,544	
SUBTOTAL FOR BUDGET CODE 1131			13	1,270,055	13	1,270,055	
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			13	1,270,055	13	1,270,055	
TOTAL FOR WASTE DISPOSAL			487	38,127,851	487	36,293,932	1,833,919-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	487	38,127,851	487	36,293,932	1,833,919-
FINANCIAL PLAN SAVINGS		4,023,009		2,510,071	1,512,938-
APPROPRIATION	487	42,150,860	487	38,804,003	3,346,857-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	42,059,496	38,712,639	3,346,857-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	42,150,860	38,804,003	3,346,857-
-------	------------	------------	------------

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

ADOPTED BUDGET FY22

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- 65,946	6	59,158	354,947
10001	ADMINISTRATIVE ACCOUNTANT	127,653-127,653	1	127,653	127,653
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	111,603-187,234	3	156,900	470,699
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	111,573-111,573	1	111,573	111,573
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	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	111,638-111,638	1	111,638	111,638
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,380-108,380	1	108,380	108,380
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	80,882- 80,882	1	80,882	80,882
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	1	65,640	65,640
12627	ASSOCIATE STAFF ANALYST	75,591- 97,576	3	82,938	248,813
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	77,841- 90,619	14	88,998	1,245,973
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	3	90,619	271,858
40526	BOOKKEEPER	44,115- 68,092	10	51,718	517,184
90647	CITY ATTENDANT	32,490- 41,697	18	37,372	672,701
22122	CITY PLANNER	98,440- 98,440	1	98,440	98,440
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 49,854	30	42,195	1,265,863
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
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	1	90,619	90,619
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 65,640	1	65,640	65,640
06314	INCINERATOR FACILITY MANAGER (SANITATION)	112,002-112,002	1	112,002	112,002
40502	MANAGEMENT AUDITOR	64,415- 91,730	3	73,538	220,614
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,996- 69,492	3	61,868	185,603
22426	PROJECT MANAGER	79,577- 79,577	1	79,577	79,577
10252	SECRETARY	47,058- 47,058	1	47,058	47,058
12626	STAFF ANALYST	65,981- 80,853	2	73,417	146,834
12202	SUPERVISOR OF STOCK WORKERS	52,750- 52,750	1	52,750	52,750
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	2	120,060	240,121
TOTAL FOR OBJECT 001			125		8,190,300
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	110,102-132,309	4	121,206	484,822
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	154,518-190,108	4	170,936	683,742
7019A	GENERAL SUPERINTENDENT (SANITATION) (MGRL ASSIGNMENT)	219,161-233,979	2	226,570	453,140

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

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

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70112	SANITATION WORKER	45,091- 83,465	250	70,079	17,519,772
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	88,110-108,846	71	103,580	7,354,168
	TOTAL FOR OBJECT 004		331		26,495,644

	POSITION SCHEDULE FOR U/A 103		456		34,685,944
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		31		2,358,036
	TOTAL FOR U/A 103		487		37,043,980

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z104 PlaNYC Energy Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,424		7,424	2-	185,000-
		SUBTOTAL FOR F/T SALARIED	2	192,424		7,424	2-	185,000-
		SUBTOTAL FOR BUDGET CODE Z104	2	192,424		7,424	2-	185,000-
		TOTAL FOR	2	192,424		7,424	2-	185,000-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT								
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	21,476,358	240	21,902,513		426,155
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339		
		SUBTOTAL FOR F/T SALARIED	241	21,545,697	241	21,971,852		426,155
03 UNSALARIED		031 UNSALARIED		25,991		25,991		
		SUBTOTAL FOR UNSALARIED		25,991		25,991		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		628,819		628,819		
		042 LONGEVITY DIFFERENTIAL		38,816		38,816		
		043 SHIFT DIFFERENTIAL		201,752		201,752		
		045 HOLIDAY PAY		206,453		206,453		
		047 OVERTIME		2,782,299		756,095		2,026,204-
		061 SUPPER MONEY		1,400		1,400		
		SUBTOTAL FOR ADD GRS PAY		3,859,539		1,833,335		2,026,204-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,228,497		897,497		331,000-
		081 ANNUITY CONTRIBUTIONS		83,746		114,746		31,000
		SUBTOTAL FOR FRINGE BENES		1,312,243		1,012,243		300,000-
		SUBTOTAL FOR BUDGET CODE 1481	241	26,743,470	241	24,843,421		1,900,049-
BUDGET CODE: 1491 BBM MTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,877,034	20	1,589,508		287,526-
		SUBTOTAL FOR F/T SALARIED	20	1,877,034	20	1,589,508		287,526-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	2,491,979	20	2,204,453	287,526-
		TOTAL FOR BUILDING MANAGEMENT	261	29,235,449	261	27,047,874	2,187,575-
		TOTAL FOR BUILDING MANAGEMENT	263	29,427,873	261	27,055,298	2-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	263	29,427,873	261	27,055,298	2,372,575-
FINANCIAL PLAN SAVINGS		8,765		323,231	314,466
APPROPRIATION	263	29,436,638	261	27,378,529	2,058,109-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	29,244,214	27,371,105	1,873,109-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	192,424	7,424	185,000-
TOTAL	29,436,638	27,378,529	2,058,109-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	96,700- 96,700	1	96,700	96,700
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	118,167-188,652	3	152,501	457,503
22427	ASSOCIATE PROJECT MANAGER	92,497- 92,497	1	92,497	92,497
12627	ASSOCIATE STAFF ANALYST	75,591- 93,777	3	81,653	244,959
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	100,725-100,725	1	100,725	100,725
92005	CARPENTER	97,891- 97,891	11	97,891	1,076,797
92210	CEMENT MASON	87,879- 87,879	5	87,879	439,394
90647	CITY ATTENDANT	32,490- 38,561	10	36,509	365,089
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
21744	CITY RESEARCH SCIENTIST	87,550- 87,550	1	87,550	87,550
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,272- 50,470	3	47,836	143,507
13632	COMPUTER SPECIALIST (SOFTWARE)	102,561-102,561	1	102,561	102,561
90756	CONSTRUCTION LABORER	91,956- 91,956	6	91,956	551,733
91717	ELECTRICIAN	111,538-111,538	30	111,538	3,346,151
91650	HIGH PRESSURE PLANT TENDER	78,509- 88,114	5	80,430	402,149
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	2	71,665	143,331
92610	MACHINIST	77,841- 90,619	19	85,319	1,621,060
90698	MAINTENANCE WORKER	62,598- 65,062	25	64,865	1,621,624
91225	METAL WORK MECHANIC	77,131- 84,906	9	83,178	748,604
91628	OILER	124,758-124,758	4	124,758	499,032
91830	PAINTER	76,350- 76,350	3	76,350	229,051
91915	PLUMBER	96,447- 96,447	12	96,447	1,157,368
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,792- 70,792	1	70,792	70,792
12158	PROCUREMENT ANALYST	41,395- 41,395	1	41,395	41,395
91638	SENIOR STATIONARY ENGINEER	151,672-151,672	4	151,672	606,689
92340	SHEET METAL WORKER	105,820-105,820	8	105,820	846,559
91644	STATIONARY ENGINEER	132,797-132,797	29	132,797	3,851,107
91925	STEAM FITTER	100,485-100,485	10	100,485	1,004,850
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	120,125-120,125	2	120,125	240,251
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-151,091	4	136,140	544,559
12202	SUPERVISOR OF STOCK WORKERS	47,110- 52,750	4	50,714	202,855
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	2	101,015	202,030
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91940	THERMOSTAT REPAIRER	94,346- 96,447	2	95,397	190,794

ADOPTED BUDGET - FY22
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

TOTAL FOR OBJECT 001 241 22,908,493

POSITION SCHEDULE FOR U/A 104	241	22,908,493
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	1,901,120
TOTAL FOR U/A 104	261	24,809,613

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	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	10,850,422	115	10,872,361	21,939
SUBTOTAL FOR F/T SALARIED			115	10,850,422	115	10,872,361	21,939
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		289,823		281,210	8,613-
		061 SUPPER MONEY		28		28	
SUBTOTAL FOR ADD GRS PAY				586,652		578,039	8,613-
SUBTOTAL FOR BUDGET CODE 1501			115	11,498,211	115	11,511,537	13,326
BUDGET CODE: 1521 BORO SHOPS AND GARAGES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	515	42,991,808	515	42,991,808	
SUBTOTAL FOR F/T SALARIED			515	42,991,808	515	42,991,808	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		716,977		716,977	
		042 LONGEVITY DIFFERENTIAL		28,235		28,235	
		043 SHIFT DIFFERENTIAL		1,339,115		1,339,115	
		045 HOLIDAY PAY		25,319		25,319	
		047 OVERTIME		3,830,930			3,830,930-
		061 SUPPER MONEY		122		122	
SUBTOTAL FOR ADD GRS PAY				5,940,698		2,109,768	3,830,930-
SUBTOTAL FOR BUDGET CODE 1521			515	48,932,506	515	45,101,576	3,830,930-
BUDGET CODE: 1541 CENTRAL REPAIR SHOP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	11,545,004	148	11,545,004	
SUBTOTAL FOR F/T SALARIED			148	11,545,004	148	11,545,004	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671	
		042 LONGEVITY DIFFERENTIAL		23,204		23,204	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		043 SHIFT DIFFERENTIAL		168,395		168,395	
		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	11,861,432	
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	778	72,292,149	778	68,474,545	3,817,604-
		TOTAL FOR BUREAU OF MOTOR EQUIP	778	72,292,149	778	68,474,545	3,817,604-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	778	72,292,149	778	68,474,545	3,817,604-
FINANCIAL PLAN SAVINGS	16-	2,538,498	16-	3,030,091	491,593
APPROPRIATION	762	74,830,647	762	71,504,636	3,326,011-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	74,810,647	71,484,636	3,326,011-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	
TOTAL	74,830,647	71,504,636	3,326,011-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242- 86,944	4	78,288	313,150
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	131,075-131,075	1	131,075	131,075
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	78,819-102,171	4	92,070	368,279
22427	ASSOCIATE PROJECT MANAGER	85,847- 85,847	1	85,847	85,847
12627	ASSOCIATE STAFF ANALYST	75,591- 85,589	9	76,853	691,680
92505	AUTO MACHINIST	90,619- 90,619	5	90,619	453,096
92510	AUTO MECHANIC	77,841- 90,619	384	89,508	34,371,110
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	94	89,639	8,426,082
92508	AUTOMOTIVE SERVICE WORKER	43,876- 54,391	12	48,052	576,619
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	36,390- 47,198	14	41,736	584,309
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	152,711-157,320	2	155,016	310,031
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	152,926-152,929	3	152,927	458,781
95252	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	220,388-220,388	1	220,388	220,388
9525B	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE-NM	188,205-188,205	1	188,205	188,205
91719	ELECTRICIAN (AUTOMOBILE)	77,841- 90,619	29	87,193	2,528,589
92610	MACHINIST	90,619- 90,619	5	90,619	453,096
91225	METAL WORK MECHANIC	84,906- 84,906	43	84,906	3,650,958
91212	MOTOR VEHICLE OPERATOR	49,927- 50,251	2	50,089	100,178
11702	OFFICE MACHINE AIDE	42,489- 42,489	1	42,489	42,489
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,897	5	67,634	338,172
12158	PROCUREMENT ANALYST	41,395- 64,309	2	52,852	105,704
90736	RUBBER TIRE REPAIRER	62,849- 62,849	9	62,849	565,639
20131	SENIOR AUTOMOTIVE SPECIALIST	104,907-104,907	1	104,907	104,907
12626	STAFF ANALYST	50,078- 66,875	2	58,477	116,953
12200	STOCK WORKER	36,901- 56,291	6	41,914	251,481
92376	SUPERVISOR OF IRONWORK	125,151-125,151	1	125,151	125,151
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	118,348-179,712	63	126,978	7,999,613
12202	SUPERVISOR OF STOCK WORKERS	44,950- 71,652	9	54,940	494,460
92355	WELDER	143,028-143,028	2	143,028	286,056
TOTAL FOR OBJECT 001			727		65,376,339

ADOPTED BUDGET - FY22
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

POSITION SCHEDULE FOR U/A 105	727	65,376,339
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	35	3,147,417
TOTAL FOR U/A 105	762	68,523,756

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: IS02 Tropical Storm Isaias OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,467		18,467-
	SUBTOTAL FOR SUPPLYS&MATL				18,467		18,467-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,896		18,896-
	SUBTOTAL FOR OTHR SER&CHR				18,896		18,896-
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				127,754		127,754-
BUDGET CODE: 1033 Commercial Waste Division OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			200,000	200,000
		199	DATA PROCESSING SUPPLIES			425,000	425,000
	SUBTOTAL FOR SUPPLYS&MATL					625,000	625,000
40	OTHR SER&CHR	417	ADVERTISING			750,000	750,000
	SUBTOTAL FOR OTHR SER&CHR					750,000	750,000
60	CNTRCTL SVCS	622	TEMPORARY SERVICES			225,000	225,000
		686	PROF SERV OTHER			843,441	843,441
	SUBTOTAL FOR CNTRCTL SVCS					1,068,441	1,068,441
	SUBTOTAL FOR BUDGET CODE 1033					2,443,441	2,443,441
	TOTAL FOR				127,754	2,443,441	2,315,687
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS							
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL				
		856001	10F MOTOR VEHICLE FUEL		156,322	90,000	66,322-
		856001	10X SUPPLIES + MATERIALS - GENERAL		64,101	64,101	
		100	SUPPLIES + MATERIALS - GENERAL		333,249	3,106,784	2,773,535

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			101 PRINTING SUPPLIES				5,000		5,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,032,307		2,376,307		344,000
			106 MOTOR VEHICLE FUEL		18,610,464		24,635,394		6,024,930
			107 MEDICAL,SURGICAL & LAB SUPPLY		9,525		10,000		475
			109 FUEL OIL		1,421,339		2,619,243		1,197,904
			117 POSTAGE		79		60,000		59,921
			170 CLEANING SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		47,994		100,000		52,006
			SUBTOTAL FOR SUPPLYS&MATL		22,676,380		33,067,829		10,391,449
30			300 EQUIPMENT GENERAL		23,607		15,753		7,854-
			302 TELECOMMUNICATIONS EQUIPMENT		7,000		7,000		
			307 MEDICAL,SURGICAL & LAB EQUIP		708		2,000		1,292
			314 OFFICE FURITURE		10,000		10,000		
			315 OFFICE EQUIPMENT		16,015		10,000		6,015-
			319 SECURITY EQUIPMENT		18,361				18,361-
			332 PURCH DATA PROCESSING EQUIPT		290,975		50,000		240,975-
			337 BOOKS-OTHER		158,565		5,000		153,565-
			SUBTOTAL FOR PROPTY&EQUIP		525,231		99,753		425,478-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,670,055		2,528,434		141,621-
		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						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		233,159		56,636		176,523-
		403	OFFICE SERVICES		7,387		10,000		2,613
		412	RENTALS OF MISC.EQUIP		231,151		105,650		125,501-
		414	RENTALS - LAND BLDGS & STRUCTS		22,707,525		27,024,579		4,317,054
		417	ADVERTISING		10,000		30,000		20,000
		856001	42C HEAT LIGHT & POWER		20,447,774		22,312,323		1,864,549
			423 HEAT LIGHT & POWER		20,035		22,691		2,656
			451 NON OVERNIGHT TRVL EXP-GENERAL				10,000		10,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000		16,370	12,370
			SUBTOTAL FOR OTHR SER&CHR		46,424,086		52,206,683	5,782,597
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	22,800	1	25,000	2,200
		602	TELECOMMUNICATIONS MAINT		263,218		393,560	130,342
		608	MAINT & REP GENERAL		5,400		2,500	2,900-
		612	OFFICE EQUIPMENT MAINTENANCE		6,566		60,000	53,434
		613	DATA PROCESSING EQUIPMENT		1,500		5,000	3,500
		615	PRINTING CONTRACTS	1	5,499	1	15,000	9,501
		619	SECURITY SERVICES	1	304,935			1- 304,935-
		622	TEMPORARY SERVICES	1	176,670	1	176,670	
		624	CLEANING SERVICES	2	96,909	2	5,000	91,909-
		671	TRAINING PRGM CITY EMPLOYEES	1	2,034	1	20,000	17,966
		676	MAINT & OPER OF INFRASTRUCTURE	2	85,000	2	85,000	
		684	PROF SERV COMPUTER SERVICES	2	82,543	2	150,000	67,457
		686	PROF SERV OTHER	16	1,989,062	16	565,640	1,423,422-
			SUBTOTAL FOR CNTRCTL SVCS	27	3,042,136	26	1,503,370	1- 1,538,766-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS				3,000	3,000
		735	PAYMTS FR CULT PROGS /SERVICES		2,500		1,000	1,500-
	856001	79D	TRAINING CITY EMPLOYEES		8,000		8,000	
			SUBTOTAL FOR FXD MIS CHGS		10,500		12,000	1,500
			SUBTOTAL FOR BUDGET CODE 1004	27	72,678,333	26	86,889,635	1- 14,211,302
BUDGET CODE: 1034 NYPA Funding								
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		2,025			2,025-
			SUBTOTAL FOR CNTRCTL SVCS		2,025			2,025-
			SUBTOTAL FOR BUDGET CODE 1034		2,025			2,025-
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS								
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		743,431		728,000	15,431-
			SUBTOTAL FOR SUPPLYS&MATL		743,431		728,000	15,431-
			SUBTOTAL FOR BUDGET CODE 1044		743,431		728,000	15,431-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			27	73,423,789	26	87,617,635	1- 14,193,846
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		38,528		27,854	10,674-
		101 PRINTING SUPPLIES		12,500		12,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,000		7,000	
		117 POSTAGE		488,813		488,813	
SUBTOTAL FOR SUPPLYS&MATL				554,021		543,347	10,674-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,901		7,360	12,541-
		302 TELECOMMUNICATIONS EQUIPMENT		34,459		47,000	12,541
		314 OFFICE FURITURE		15,500		15,500	
SUBTOTAL FOR PROPTY&EQUIP				69,860		69,860	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,517		19,000	12,483
		403 OFFICE SERVICES		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		48,600		48,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		22,000	
SUBTOTAL FOR OTHR SER&CHR				87,117		99,600	12,483
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	4,000	
		622 TEMPORARY SERVICES		1,809			1,809-
SUBTOTAL FOR CNTRCTL SVCS			1	5,809	1	4,000	1,809-
SUBTOTAL FOR BUDGET CODE 1294			1	716,807	1	716,807	
TOTAL FOR ENFORCEMENT			1	716,807	1	716,807	
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		51,692		9,225	42,467-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
			199 DATA PROCESSING SUPPLIES		2,144,876		3,479,649		1,334,773
			SUBTOTAL FOR SUPPLYS&MATL		2,197,836		3,490,142		1,292,306
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				23,000		23,000
		302	TELECOMMUNICATIONS EQUIPMENT		253,964		51,568		202,396-
		314	OFFICE FURITURE		18,190				18,190-
		315	OFFICE EQUIPMENT				30,000		30,000
		332	PURCH DATA PROCESSING EQUIPT		1,011,498		263,498		748,000-
		337	BOOKS-OTHER				801		801
			SUBTOTAL FOR PROPTY&EQUIP		1,283,652		368,867		914,785-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		32,851				32,851-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		356,700				356,700-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		227,653		219,083		8,570-
	400	CONTRACTUAL SERVICES-GENERAL			99,142		105,000		5,858
	412	RENTALS OF MISC.EQUIP			731,550		6,550		725,000-
	858001	42G	DATA PROCESSING SERVICES		854,551		438,563		415,988-
	453	OVERNIGHT TRVL EXP-GENERAL			70,702				70,702-
			SUBTOTAL FOR OTHR SER&CHR		2,373,149		769,196		1,603,953-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,911,446		907,917		1,003,529-
		602	TELECOMMUNICATIONS MAINT	3	304,925	3	300,000		4,925-
		608	MAINT & REP GENERAL	1	32,588	1	101,440		68,852
		613	DATA PROCESSING EQUIPMENT		89,579		525,310		435,731
		622	TEMPORARY SERVICES		203,430				203,430-
		671	TRAINING PRGM CITY EMPLOYEES		62,166		10,000		52,166-
		684	PROF SERV COMPUTER SERVICES	10	1,062,379	10	1,424,379		362,000
		686	PROF SERV OTHER		24,089		280,000		255,911
			SUBTOTAL FOR CNTRCTL SVCS	14	3,690,602	14	3,549,046		141,556-
			SUBTOTAL FOR BUDGET CODE 1084	14	9,545,239	14	8,177,251		1,367,988-
			TOTAL FOR ADMINISTRATION	14	9,545,239	14	8,177,251		1,367,988-

RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		4,000		15,000	11,000
		199 DATA PROCESSING SUPPLIES		28,800		5,300	23,500-
SUBTOTAL FOR SUPPLYS&MATL				46,445		33,945	12,500-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		3,650		3,650	
		332 PURCH DATA PROCESSING EQUIPT		7,650		7,650	
		337 BOOKS-OTHER		5,490		5,100	390-
SUBTOTAL FOR PROPTY&EQUIP				17,790		17,400	390-
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL		232,225			232,225-
		400 CONTRACTUAL SERVICES-GENERAL		6,500			6,500-
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400	
		403 OFFICE SERVICES		6,500		2,000	4,500-
		412 RENTALS OF MISC.EQUIP		90,370		15,370	75,000-
		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				350,825		32,600	318,225-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,804,490	1	868,015	936,475-
		602 TELECOMMUNICATIONS MAINT		5,600		5,600	
		612 OFFICE EQUIPMENT MAINTENANCE		37,902		4,500	33,402-
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000	
		615 PRINTING CONTRACTS		19,903		19,903	
		622 TEMPORARY SERVICES		29,400		16,400	13,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,300		700	1,600-
		676 MAINT & OPER OF INFRASTRUCTURE		18,000		320,000	302,000
		686 PROF SERV OTHER		673,810		2,000,000	1,326,190
SUBTOTAL FOR CNTRCTL SVCS			2	2,594,405	2	3,238,118	643,713
SUBTOTAL FOR BUDGET CODE 1014			2	3,009,465	2	3,322,063	312,598
BUDGET CODE: 1024 ENGINEERING-IFA-OTPS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				250,000		250,000	
SUBTOTAL FOR BUDGET CODE 1024				250,000		250,000	
TOTAL FOR SUPPORT OPERATIONS ENGR			2	3,259,465	2	3,572,063	312,598
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	10,232			1- 10,232-
		686 PROF SERV OTHER		125,517			125,517-
SUBTOTAL FOR CNTRCTL SVCS			1	135,749			1- 135,749-
SUBTOTAL FOR BUDGET CODE 1304			1	135,749			1- 135,749-
TOTAL FOR SOLID WASTE MGMT AND PLANNING			1	135,749			1- 135,749-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS			45	87,208,803	43	102,527,197	2- 15,318,394

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,152,466	87,208,803	25,762,738	102,527,197	15,318,394
FINANCIAL PLAN SAVINGS		2,600,000-		487,888-	2,112,112
APPROPRIATION		84,608,803		102,039,309	17,430,506

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		83,493,678		101,061,309	17,567,631
OTHER CATEGORICAL		25,879			25,879-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		95,815			95,815-
INTRA-CITY SALES		743,431		728,000	15,431-
TOTAL		84,608,803		102,039,309	17,430,506

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	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		3,983,232		3,085,214	898,018-
SUBTOTAL FOR UNSALARIED				3,983,232		3,085,214	898,018-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,792,770		12,770	1,780,000-
		042 LONGEVITY DIFFERENTIAL		7		7	
		043 SHIFT DIFFERENTIAL		35,695		35,695	
		045 HOLIDAY PAY		7,144,990		2,627,637	4,517,353-
		047 OVERTIME		11,650,553		6,643,423	5,007,130-
		048 OVERTIME UNIFORM FORCES		62,962,924		30,838,823	32,124,101-
SUBTOTAL FOR ADD GRS PAY				83,586,939		40,158,355	43,428,584-
SUBTOTAL FOR BUDGET CODE 1601				90,311,647		45,985,045	44,326,602-
TOTAL FOR CHARTER MANDATED SNOW BUDGET				90,311,647		45,985,045	44,326,602-
TOTAL FOR SNOW BUDGET-PS				90,311,647		45,985,045	44,326,602-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		90,311,647		45,985,045	44,326,602-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,311,647		45,985,045	44,326,602-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	90,311,647	45,985,045	44,326,602-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	90,311,647	45,985,045	44,326,602-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:							
BUDGET CODE: 1224 Street Baskets							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,242,124		2,616,383	1,374,259
		SUBTOTAL FOR SUPPLYS&MATL		1,242,124		2,616,383	1,374,259
		SUBTOTAL FOR BUDGET CODE 1224		1,242,124		2,616,383	1,374,259
		TOTAL FOR		1,242,124		2,616,383	1,374,259
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING							
BUDGET CODE: 2994 Recycling & Sustainability OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		499,711		2,500,706	2,000,995
		117 POSTAGE		488,750			488,750-
		199 DATA PROCESSING SUPPLIES		373,069		603,000	229,931
		SUBTOTAL FOR SUPPLYS&MATL		1,363,530		3,105,706	1,742,176
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,425		50,680	31,255
		302 TELECOMMUNICATIONS EQUIPMENT				8,000	8,000
		314 OFFICE FURITURE				20,000	20,000
		315 OFFICE EQUIPMENT				8,000	8,000
		332 PURCH DATA PROCESSING EQUIPT				20,000	20,000
		337 BOOKS-OTHER		16,133		1,000	15,133-
		SUBTOTAL FOR PROPTY&EQUIP		35,558		107,680	72,122
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	126001	40X CONTRACTUAL SERVICES-GENERAL		640,267			640,267-
	260001	40X CONTRACTUAL SERVICES-GENERAL		59,496		3,556	55,940-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		330,487		1,193,792	863,305
	402	TELEPHONE & OTHER COMMUNICATNS				1,500	1,500
	403	OFFICE SERVICES		15,764			15,764-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		412	RENTALS OF MISC.EQUIP		3,893		20,000		16,107
		417	ADVERTISING		645,212		76,000		569,212-
		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
		SUBTOTAL FOR OTHER SER&CHR			1,695,119		1,321,848		373,271-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	313,762	1	3,329,043		3,015,281
		602	TELECOMMUNICATIONS MAINT	1		1	80,000		80,000
		608	MAINT & REP GENERAL	1		1	8,000		8,000
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	6,000		6,000
		615	PRINTING CONTRACTS	1	743,618	1	7,197,497		6,453,879
		622	TEMPORARY SERVICES	1	76,857	1	50,000		26,857-
		624	CLEANING SERVICES		7,680				7,680-
		671	TRAINING PRGM CITY EMPLOYEES	1	420	1	14,000		13,580
		686	PROF SERV OTHER	4	2,701,056	4	11,306,839		8,605,783
		SUBTOTAL FOR CNTRCTL SVCS		11	3,843,393	11	21,991,379		18,147,986
		SUBTOTAL FOR BUDGET CODE 2994		11	6,937,600	11	26,526,613		19,589,013
		TOTAL FOR WASTE PREVENTION, REUSE & RECY		11	6,937,600	11	26,526,613		19,589,013
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1055 LOT CLEANING OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		17,731		38,626		20,895
		858001	10X SUPPLIES + MATERIALS - GENERAL		2,445		31,555		29,110
		100	SUPPLIES + MATERIALS - GENERAL		38,351		14,776		23,575-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				2,000		2,000
		109	FUEL OIL		26,000		26,000		
		117	POSTAGE		7,394				7,394-
		169	MAINTENANCE SUPPLIES		21,538				21,538-
		199	DATA PROCESSING SUPPLIES				2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL			113,459		114,957		1,498
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				30,516		30,516
		315	OFFICE EQUIPMENT				1,612		1,612

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT				13,124		13,124
		SUBTOTAL FOR PROPTY&EQUIP				45,252		45,252
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		183,039		300,000		116,961
		403 OFFICE SERVICES		134		300		166
		412 RENTALS OF MISC.EQUIP		120		42,000		41,880
		414 RENTALS - LAND BLDGS & STRUCTS		1,016,282		1,016,282		
		SUBTOTAL FOR OTHR SER&CHR		1,199,575		1,358,582		159,007
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250		3,629		3,379
		602 TELECOMMUNICATIONS MAINT				5,300		5,300
		608 MAINT & REP GENERAL				5,000		5,000
		612 OFFICE EQUIPMENT MAINTENANCE				1,000		1,000
		619 SECURITY SERVICES		942,131		731,023		211,108-
		622 TEMPORARY SERVICES		9,328				9,328-
		SUBTOTAL FOR CNTRCTL SVCS		951,709		745,952		205,757-
		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		289,957		296,000		6,043
		100 SUPPLIES + MATERIALS - GENERAL		524,299		647,371		123,072
		105 AUTOMOTIVE SUPPLIES & MATERIAL		114,600		200,000		85,400
		169 MAINTENANCE SUPPLIES		30,080		40,000		9,920
		170 CLEANING SUPPLIES				196,000		196,000
		199 DATA PROCESSING SUPPLIES		400		15,000		14,600
		SUBTOTAL FOR SUPPLYS&MATL		959,336		1,394,371		435,035
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		180,842		30,000		150,842-
		314 OFFICE FURITURE		70,200		85,879		15,679
		315 OFFICE EQUIPMENT				20,000		20,000
		332 PURCH DATA PROCESSING EQUIPT		500		20,000		19,500
		337 BOOKS-OTHER		16,510		5,000		11,510-
		SUBTOTAL FOR PROPTY&EQUIP		268,052		160,879		107,173-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		479,206		488,000		8,794
		403 OFFICE SERVICES		138,334		36,000		102,334-
		412 RENTALS OF MISC.EQUIP		115,000		185,000		70,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		260,227		140,000		120,227-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		453 OVERNIGHT TRVL EXP-GENERAL		3,871,072		3,785,000		86,072-
		SUBTOTAL FOR OTHR SER&CHR		4,863,839		4,635,000		228,839-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		61,000				61,000-
		619 SECURITY SERVICES	2	881,626	2	881,626		
		622 TEMPORARY SERVICES		28,210				28,210-
		624 CLEANING SERVICES	2	183,471	2	65,000		118,471-
		671 TRAINING PRGM CITY EMPLOYEES		11,495		2,000		9,495-
		676 MAINT & OPER OF INFRASTRUCTURE	1	59,398			1-	59,398-
		SUBTOTAL FOR CNTRCTL SVCS	5	1,225,200	4	948,626	1-	276,574-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				2,000		2,000
		735 PAYMTS FR CULT PROGS /SERVICES		995		1,000		5
		SUBTOTAL FOR FXD MIS CHGS		995		3,000		2,005
		SUBTOTAL FOR BUDGET CODE 1214	5	7,317,422	4	7,141,876	1-	175,546-
BUDGET CODE: 1284 JTP Program OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		73,430		75,000		1,570
		100 SUPPLIES + MATERIALS - GENERAL		112,973		111,403		1,570-
		169 MAINTENANCE SUPPLIES				10,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL		186,403		196,403		10,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,252		8,500		6,248
		SUBTOTAL FOR PROPTY&EQUIP		2,252		8,500		6,248
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
		SUBTOTAL FOR OTHR SER&CHR		600		600		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		7,250				7,250-
		619 SECURITY SERVICES		102,400		102,400		
		622 TEMPORARY SERVICES		45,000		45,000		
		671 TRAINING PRGM CITY EMPLOYEES		32		10,000		9,968
		SUBTOTAL FOR CNTRCTL SVCS		154,682		157,400		2,718

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1284				343,937		362,903	18,966
BUDGET CODE: 2104 JTP Indoor Cleaning OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,250		61,000	18,250-
		169 MAINTENANCE SUPPLIES				25,000	25,000
SUBTOTAL FOR SUPPLYS&MATL				79,250		86,000	6,750
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,500	1,500
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				2,000		3,500	1,500
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		9,750		1,500	8,250-
SUBTOTAL FOR OTHR SER&CHR				9,750		1,500	8,250-
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	856001	10X SUPPLIES + MATERIALS - GENERAL		53,563			53,563-
		100 SUPPLIES + MATERIALS - GENERAL		68,295		90,175	21,880
SUBTOTAL FOR SUPPLYS&MATL				121,858		90,175	31,683-
SUBTOTAL FOR BUDGET CODE 2105				121,858		90,175	31,683-
TOTAL FOR CLEANING & COLL EXEC MGMT			5	7,904,241	4	7,715,978	188,263-
TOTAL FOR CLEANING & COLLECTION-OTPS			16	18,348,708	15	39,123,717	20,775,009

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,138,889	18,348,708	446,737	39,123,717	20,775,009
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,348,708		39,123,717	20,775,009

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,085,325		38,912,518	20,827,193
OTHER CATEGORICAL		5,501			5,501-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		257,882		211,199	46,683-
TOTAL		18,348,708		39,123,717	20,775,009

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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: CVV1 In-Home Vaccination Transportation							
40	OTHR SER&CHR	490 SPECIAL SERVICES		488,250			488,250-
SUBTOTAL FOR OTHR SER&CHR				488,250			488,250-
SUBTOTAL FOR BUDGET CODE CVV1				488,250			488,250-
BUDGET CODE: CV03 Coronavirus OTPS							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		399,688,400			399,688,400-
SUBTOTAL FOR SUPPLYS&MATL				399,688,400			399,688,400-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,600,000			13,600,000-
SUBTOTAL FOR OTHR SER&CHR				13,600,000			13,600,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		624 CLEANING SERVICES		1,047,827			1,047,827-
		686 PROF SERV OTHER		12,620,929		1,916,700	10,704,229-
SUBTOTAL FOR CNTRCTL SVCS				13,688,756		1,916,700	11,772,056-
SUBTOTAL FOR BUDGET CODE CV03				426,977,156		1,916,700	425,060,456-
BUDGET CODE: CV04 CV CDBG Pantries							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		592,900			592,900-
SUBTOTAL FOR SUPPLYS&MATL				592,900			592,900-
SUBTOTAL FOR BUDGET CODE CV04				592,900			592,900-
BUDGET CODE: CV05 COVID 19 Food Pantry							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		16,060,000			16,060,000-
SUBTOTAL FOR SUPPLYS&MATL				16,060,000			16,060,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE CV05				16,060,000			16,060,000-
BUDGET CODE: 1172 Solid Waste Management Recycling OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		69		1,000	931
		100 SUPPLIES + MATERIALS - GENERAL		8,148		8,000	148-
		101 PRINTING SUPPLIES		750		750	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				9,967		10,750	783
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500	
		314 OFFICE FURITURE		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
		337 BOOKS-OTHER		21,610		19,000	2,610-
SUBTOTAL FOR PROPTY&EQUIP				28,110		30,500	2,390
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		28,247,542		29,332,842	1,085,300
		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		500		5,000	4,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				28,252,542		29,342,342	1,089,800
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,500			19,500-
		602 TELECOMMUNICATIONS MAINT				5,000	5,000
		622 TEMPORARY SERVICES		40,783		40,000	783-
		671 TRAINING PRGM CITY EMPLOYEES				3,000	3,000
SUBTOTAL FOR CNTRCTL SVCS				60,283		48,000	12,283-
SUBTOTAL FOR BUDGET CODE 1172				28,350,902		29,431,592	1,080,690
BUDGET CODE: 1175 Composting & Organics Processing OTPS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		555			555-
SUBTOTAL FOR SUPPLYS&MATL				555			555-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,197,422		4,349,130	151,708
SUBTOTAL FOR OTHR SER&CHR				4,197,422		4,349,130	151,708
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		78,062		4,725,794	4,647,732

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		68,367			68,367-
		SUBTOTAL FOR CNTRCTL SVCS		146,429		4,725,794	4,579,365
		SUBTOTAL FOR BUDGET CODE 1175		4,344,406		9,074,924	4,730,518
BUDGET CODE: 1176 Solid Waste Mgmt Eng/Cons							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,541			17,541-
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		17,541		1,000	16,541-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		358,289			358,289-
		SUBTOTAL FOR PROPTY&EQUIP		358,289			358,289-
40	OTHR SER&CHR	850001 40X CONTRACTUAL SERVICES-GENERAL		54,474			54,474-
		400 CONTRACTUAL SERVICES-GENERAL		302,457		7,000	295,457-
		SUBTOTAL FOR OTHR SER&CHR		356,931		7,000	349,931-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		447,961		721,500	273,539
		608 MAINT & REP GENERAL		703,353		740,563	37,210
		622 TEMPORARY SERVICES		18,873			18,873-
		624 CLEANING SERVICES		403,572		447,237	43,665
		676 MAINT & OPER OF INFRASTRUCTURE				111,600	111,600
		686 PROF SERV OTHER		272,507		350,000	77,493
		SUBTOTAL FOR CNTRCTL SVCS		1,846,266		2,370,900	524,634
		SUBTOTAL FOR BUDGET CODE 1176		2,579,027		2,378,900	200,127-
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				479,917,641		475,327,116	4,590,525-

RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		91,227		133,365		42,138
		100 SUPPLIES + MATERIALS - GENERAL		276,127		290,000		13,873
		105 AUTOMOTIVE SUPPLIES & MATERIAL		19,930		27,000		7,070
		169 MAINTENANCE SUPPLIES		142,100		73,000		69,100-
		199 DATA PROCESSING SUPPLIES		5,520		15,000		9,480
		SUBTOTAL FOR SUPPLYS&MATL		534,904		538,365		3,461
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,700		20,700		5,000
		304 MOTOR VEHICLE EQUIPMENT				69		69
		314 OFFICE FURITURE		69,000		69,000		
		315 OFFICE EQUIPMENT				10,000		10,000
		332 PURCH DATA PROCESSING EQUIPT		8,454		8,000		454-
		SUBTOTAL FOR PROPTY&EQUIP		93,154		107,769		14,615
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		62,018		67,000		4,982
		403 OFFICE SERVICES		9,000		9,000		
		412 RENTALS OF MISC.EQUIP		1,674,503		1,371,500		303,003-
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,065		6,000		39,065-
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		1,790,586		1,458,500		332,086-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		150,000				150,000-
		619 SECURITY SERVICES	2	998,227	2	1,125,227		127,000
		622 TEMPORARY SERVICES		135,111				135,111-
		671 TRAINING PRGM CITY EMPLOYEES	1	17,860	1	17,860		
		686 PROF SERV OTHER	1	6,046	1	6,500		454
		SUBTOTAL FOR CNTRCTL SVCS	4	1,307,244	4	1,149,587		157,657-
		SUBTOTAL FOR BUDGET CODE 1114	4	3,725,888	4	3,254,221		471,667-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	4	3,725,888	4	3,254,221		471,667-
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN								
BUDGET CODE: 1124 EXPORT - OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,525		5,000		1,475

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		104,569		110,500	5,931
		199 DATA PROCESSING SUPPLIES		8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		116,094		123,500	7,406
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,288		5,000	2,712
		314 OFFICE FURITURE		2,000		2,000	
		315 OFFICE EQUIPMENT		799			799-
		332 PURCH DATA PROCESSING EQUIPT		3,000		5,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		8,087		12,000	3,913
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,316		15,000	7,316-
		412 RENTALS OF MISC.EQUIP		90		1,000	910
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000	
		SUBTOTAL FOR OTHR SER&CHR		26,406		20,000	6,406-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				23,000	23,000
		620 WASTE DISPOSAL	30	449,126,803	30	15,941,947	433,184,856-
		622 TEMPORARY SERVICES	1	62,913	1	35,000	27,913-
		671 TRAINING PRGM CITY EMPLOYEES		6,000		6,000	
		SUBTOTAL FOR CNTRCTL SVCS	31	449,195,716	31	16,005,947	433,189,769-
		SUBTOTAL FOR BUDGET CODE 1124	31	449,346,303	31	16,161,447	433,184,856-
		TOTAL FOR CLEAN + COLLECTION ADMIN	31	449,346,303	31	16,161,447	433,184,856-
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		1,814		2,000	186
		100 SUPPLIES + MATERIALS - GENERAL		8,686		8,500	186-
		117 POSTAGE		500		1,000	500
		199 DATA PROCESSING SUPPLIES		7,500		7,500	
		SUBTOTAL FOR SUPPLYS&MATL		18,500		19,000	500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000	
		314 OFFICE FURITURE		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		7,000		7,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		832,000		900,000	68,000
		403 OFFICE SERVICES		500			500-
		412 RENTALS OF MISC.EQUIP		1,000		1,000	
		417 ADVERTISING		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		838,500		906,000	67,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	368,000	2	693,000	325,000
		612 OFFICE EQUIPMENT MAINTENANCE		6,748		6,748	
		615 PRINTING CONTRACTS	1	48,252	1	48,252	
		SUBTOTAL FOR CNTRCTL SVCS	3	423,000	3	748,000	325,000
		SUBTOTAL FOR BUDGET CODE 1904	3	1,287,000	3	1,680,000	393,000
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	42,246,293	3	30,000,000	12,246,293-
		SUBTOTAL FOR CNTRCTL SVCS	3	42,246,293	3	30,000,000	12,246,293-
		SUBTOTAL FOR BUDGET CODE 1924	3	42,246,293	3	30,000,000	12,246,293-
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500,000		200,000	300,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000		200,000	300,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	9,000,000	4	12,100,000	3,100,000
		SUBTOTAL FOR CNTRCTL SVCS	4	9,000,000	4	12,100,000	3,100,000
		SUBTOTAL FOR BUDGET CODE 1934	4	9,500,000	4	12,300,000	2,800,000
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	10	53,033,293	10	43,980,000	9,053,293-
		TOTAL FOR WASTE DISPOSAL-OTPS	45	986,023,125	45	538,722,784	447,300,341-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	151,109	986,023,125	141,365	538,722,784	447,300,341-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		986,023,125		538,722,784	447,300,341-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		608,054,173		106,722,784	501,331,389-
OTHER CATEGORICAL		537,244			537,244-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		592,900			592,900-
FEDERAL - OTHER		376,838,808		432,000,000	55,161,192
INTRA-CITY SALES					
TOTAL		986,023,125		538,722,784	447,300,341-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: Z414 BBM PlanYC Funding									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		787,269					787,269-
		SUBTOTAL FOR SUPPLYS&MATL		787,269					787,269-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		68,277					68,277-
		SUBTOTAL FOR CNTRCTL SVCS		68,277					68,277-
		SUBTOTAL FOR BUDGET CODE Z414		855,546					855,546-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000			
		100 SUPPLIES + MATERIALS - GENERAL		19,148		25,000			5,852
		117 POSTAGE				1,000			1,000
		169 MAINTENANCE SUPPLIES		2,327,398		1,656,439			670,959-
		199 DATA PROCESSING SUPPLIES		15,864		20,000			4,136
		SUBTOTAL FOR SUPPLYS&MATL		2,407,410		1,747,439			659,971-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		16,947		125,000			108,053
		SUBTOTAL FOR PROPTY&EQUIP		16,947		125,000			108,053
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,000		16,000			11,000
		403 OFFICE SERVICES		500		3,500			3,000
		412 RENTALS OF MISC.EQUIP		20		1,000			980
		431 LEASING OF MISC EQUIP				100,000			100,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,000					45,000-
		SUBTOTAL FOR OTHR SER&CHR		50,520		120,500			69,980
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	2,500				1-	2,500-
		608 MAINT & REP GENERAL	1	36,350				1-	36,350-
		615 PRINTING CONTRACTS			1	1,000		1	1,000
		622 TEMPORARY SERVICES	1	33,161				1-	33,161-
		624 CLEANING SERVICES	11	107,501	11	155,000			47,499
		671 TRAINING PRGM CITY EMPLOYEES	1	6,600	1	10,000			3,400
		676 MAINT & OPER OF INFRASTRUCTURE	19	1,618,150	19	2,000,000			381,850
		684 PROF SERV COMPUTER SERVICES			1	20,000		1	20,000
		SUBTOTAL FOR CNTRCTL SVCS	34	1,804,262	33	2,186,000		1-	381,738
70		FXD MIS CHGS 735 PAYMTS FR CULT PROGS /SERVICES				1,000			1,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS						1,000		1,000
SUBTOTAL FOR BUDGET CODE 1414			34	4,279,139	33	4,179,939	1-	99,200-
TOTAL FOR BUILDING MANAGEMENT			34	5,134,685	33	4,179,939	1-	954,746-
TOTAL FOR BUILDING MANAGEMENT-OTPS			34	5,134,685	33	4,179,939	1-	954,746-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	5,134,685	45,000	4,179,939	954,746-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,134,685		4,179,939	954,746-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,279,139	4,179,939	99,200-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	855,546		855,546-
TOTAL	5,134,685	4,179,939	954,746-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
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	150,000					150,000-	
		856001	10X	SUPPLIES + MATERIALS - GENERAL	95,212			135,212		40,000	
			100	SUPPLIES + MATERIALS - GENERAL	182,062			182,062			
			105	AUTOMOTIVE SUPPLIES & MATERIAL	19,027,469			20,112,767		1,085,298	
			169	MAINTENANCE SUPPLIES	1,066,663			956,808		109,855-	
			199	DATA PROCESSING SUPPLIES	75,000			25,000		50,000-	
				SUBTOTAL FOR SUPPLYS&MATL	20,596,406			21,411,849		815,443	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	102,000			45,000		57,000-	
			302	TELECOMMUNICATIONS EQUIPMENT	2,000			2,000			
			315	OFFICE EQUIPMENT	5,000			5,000			
			337	BOOKS-OTHER	22,000			42,000		20,000	
				SUBTOTAL FOR PROPTY&EQUIP	131,000			94,000		37,000-	
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	13,000			10,000		3,000-	
			403	OFFICE SERVICES	8,000			10,000		2,000	
			412	RENTALS OF MISC.EQUIP	65,000			80,000		15,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL	305,000			40,000		265,000-	
			454	OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000	
				SUBTOTAL FOR OTHR SER&CHR	391,000			144,000		247,000-	
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1		200,000		25,286-	
			607	MAINT & REP MOTOR VEH EQUIP	13	13		1,138,000		1,205,000-	
			608	MAINT & REP GENERAL	1	1		80,000		98,582-	
			615	PRINTING CONTRACTS	1	1		1,000			
			619	SECURITY SERVICES	1	1		1,435,703		191,000-	
			622	TEMPORARY SERVICES	1	1			1-	40,145-	
			671	TRAINING PRGM CITY EMPLOYEES	1	1		1,000		500	
				SUBTOTAL FOR CNTRCTL SVCS	19	18		2,855,703	1-	1,559,513-	
70	FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES	1,000			1,000			
				SUBTOTAL FOR FXD MIS CHGS	1,000			1,000			
				SUBTOTAL FOR BUDGET CODE 1514	19		25,534,622	18	24,506,552	1-	1,028,070-
				TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	19		25,534,622	18	24,506,552	1-	1,028,070-



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MOTOR EQUIPMENT-OTPS			19	25,534,622	18	24,506,552	1- 1,028,070-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	245,212	25,534,622	135,212	24,506,552	1,028,070-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,534,622		24,506,552	1,028,070-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,534,256		24,506,552	1,027,704-
OTHER CATEGORICAL		366			366-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,534,622		24,506,552	1,028,070-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		385,000		255,000		130,000-
			100 SUPPLIES + MATERIALS - GENERAL		30,149,536		26,766,088		3,383,448-
			101 PRINTING SUPPLIES		1,000		1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		8,648,836		9,688,526		1,039,690
			106 MOTOR VEHICLE FUEL		450,500		450,500		
			169 MAINTENANCE SUPPLIES		278,942		527,400		248,458
			170 CLEANING SUPPLIES		424,054		230,000		194,054-
			199 DATA PROCESSING SUPPLIES		20,000		95,000		75,000
			SUBTOTAL FOR SUPPLYS&MATL		40,357,868		38,013,514		2,344,354-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,476,409		1,234,100		1,242,309-
			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		109		8,000		7,891
			SUBTOTAL FOR PROPTY&EQUIP		2,476,518		1,428,800		1,047,718-
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		50,654				50,654-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		48,944		20,130		28,814-
			403 OFFICE SERVICES				1,000		1,000
			412 RENTALS OF MISC.EQUIP		263,735		50,000		213,735-
			417 ADVERTISING		12,000		6,000		6,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL				15,000		15,000
			453 OVERNIGHT TRVL EXP-GENERAL				40,000		40,000
			454 OVERNIGHT TRVL EXP-SPECIAL				18,000		18,000
			473 SNOW REMOVAL SERVICES		5,179,551		2,000,000		3,179,551-
			SUBTOTAL FOR OTHR SER&CHR		6,344,473		2,939,719		3,404,754-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,723,694			1-	2,723,694-
			607 MAINT & REP MOTOR VEH EQUIP	1	1,693,147			1-	1,693,147-
			608 MAINT & REP GENERAL	1	44,000	1	44,000		
			612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1	1,000
			615 PRINTING CONTRACTS	1	3,929	1	2,500		1,429-
			619 SECURITY SERVICES	1	2,304	1	60,000		57,696

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES			1	35,000	1 35,000
		671 TRAINING PRGM CITY EMPLOYEES	1	4,490	1	5,400	1 910
		676 MAINT & OPER OF INFRASTRUCTURE	1	109,464			1- 109,464-
		684 PROF SERV COMPUTER SERVICES			1	30,000	1 30,000
		SUBTOTAL FOR CNTRCTL SVCS	7	4,581,028	7	177,900	4,403,128-
		SUBTOTAL FOR BUDGET CODE 1614	7	53,759,887	7	42,559,933	11,199,954-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	7	53,759,887	7	42,559,933	11,199,954-
		TOTAL FOR SNOW-OTPS	7	53,759,887	7	42,559,933	11,199,954-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,225,243	53,759,887	1,044,589	42,559,933	11,199,954-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,759,887		42,559,933	11,199,954-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,751,887		42,559,933	11,191,954-
OTHER CATEGORICAL		8,000			8,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		53,759,887		42,559,933	11,199,954-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,027	1,355,121,483	10,120	1,064,946,660	290,174,823-
FINANCIAL PLAN SAVINGS	529-	142,969,207-	465-	27,522,318	170,491,525
APPROPRIATION	9,498	1,212,152,276	9,655	1,092,468,978	119,683,298-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,007,676,802		1,068,437,881	60,761,079
OTHER CATEGORICAL		750,175		750,000	175-
CAPITAL FUNDS - I.F.A.		5,459,856		5,460,421	565
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		196,238,756		9,061,149	187,177,607-
INTRA-CITY SALES		2,026,687		8,759,527	6,732,840

TOTAL		1,212,152,276		1,092,468,978	119,683,298-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,957,919	1,176,009,830	27,575,641	751,620,122	424,389,708-
FINANCIAL PLAN SAVINGS		2,600,000-		487,888-	2,112,112
APPROPRIATION		1,173,409,830		751,132,234	422,277,596-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		793,198,458		317,943,035	475,255,423-
OTHER CATEGORICAL		576,990			576,990-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.		592,900			592,900-
FEDERAL - OTHER		376,934,623		432,000,000	55,065,377
INTRA-CITY SALES		1,856,859		939,199	917,660-

TOTAL 1,173,409,830 751,132,234 422,277,596-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	10,027	1,355,121,483	10,120	1,064,946,660	290,174,823-
FINANCIAL PLAN SAVINGS	529-	142,969,207-	465-	27,522,318	170,491,525
APPROPRIATION	9,498	1,212,152,276	9,655	1,092,468,978	119,683,298-
OTPS					
TOTALS FOR OPERATING BUDGET		1,176,009,830		751,620,122	424,389,708-
FINANCIAL PLAN SAVINGS		2,600,000-		487,888-	2,112,112
APPROPRIATION		1,173,409,830		751,132,234	422,277,596-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,027	2,531,131,313	10,120	1,816,566,782	714,564,531-
FINANCIAL PLAN SAVINGS	529-	145,569,207-	465-	27,034,430	172,603,637
APPROPRIATION	9,498	2,385,562,106	9,655	1,843,601,212	541,960,894-
FUNDING					
CITY		1,800,875,260		1,386,380,916	414,494,344-
OTHER CATEGORICAL		1,327,165		750,000	577,165-
CAPITAL FUNDS - I.F.A.		5,709,856		5,710,421	565
STATE					
FEDERAL - C.D.		592,900			592,900-
FEDERAL - OTHER		573,173,379		441,061,149	132,112,230-
INTRA-CITY SALES		3,883,546		9,698,726	5,815,180
TOTAL FUNDING		2,385,562,106		1,843,601,212	541,960,894-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRPS American Rescue Plan - General PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,060	2	159,086	2	142,026
		SUBTOTAL FOR F/T SALARIED		17,060	2	159,086	2	142,026
		SUBTOTAL FOR BUDGET CODE CRPS		17,060	2	159,086	2	142,026
		TOTAL FOR		17,060	2	159,086	2	142,026
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS								
BUDGET CODE: 1001 EXEC/OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	242,772	2	243,171		399
		SUBTOTAL FOR F/T SALARIED	2	242,772	2	243,171		399
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 1001	2	242,772	2	243,171		399
		TOTAL FOR EXECUTIVE AND OPERATIONS	2	242,772	2	243,171		399
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION								
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,557,779	67	4,769,132	3	211,353
		SUBTOTAL FOR F/T SALARIED	64	4,557,779	67	4,769,132	3	211,353
03 UNSALARIED		031 UNSALARIED		32,196		32,196		
		SUBTOTAL FOR UNSALARIED		32,196		32,196		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,494		6,390		3,896
		042 LONGEVITY DIFFERENTIAL		76,142		112,831		36,689
		043 SHIFT DIFFERENTIAL		37,616		47,616		10,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		6,000		6,000	
		047 OVERTIME		105,128		24,260	80,868-
		061 SUPPER MONEY		1,475		875	600-
		SUBTOTAL FOR ADD GRS PAY		228,855		197,972	30,883-
		SUBTOTAL FOR BUDGET CODE 1002	64	4,818,830	67	4,999,300	3 180,470
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,038		84	1- 66,954-
		SUBTOTAL FOR F/T SALARIED	1	67,038		84	1- 66,954-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500			2,500-
		043 SHIFT DIFFERENTIAL		3,946			3,946-
		047 OVERTIME		62,500			62,500-
		061 SUPPER MONEY		300			300-
		SUBTOTAL FOR ADD GRS PAY		69,246			69,246-
		SUBTOTAL FOR BUDGET CODE 1004	1	136,284		84	1- 136,200-
		TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION	65	4,955,114	67	4,999,384	2 44,270
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 1003 FINANCE AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,151,019	14	1,178,123	27,104
		SUBTOTAL FOR F/T SALARIED	14	1,151,019	14	1,178,123	27,104
03 UNSALARIED		031 UNSALARIED		26,156		26,208	52
		SUBTOTAL FOR UNSALARIED		26,156		26,208	52
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,618		25,593	975
		043 SHIFT DIFFERENTIAL		700			700-
		047 OVERTIME		27,333			27,333-
		061 SUPPER MONEY		300		25	275-
		SUBTOTAL FOR ADD GRS PAY		52,951		25,618	27,333-
		SUBTOTAL FOR BUDGET CODE 1003	14	1,230,126	14	1,229,949	177-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FINANCE & ADMINISTRATION			14	1,230,126	14	1,229,949	177-
TOTAL FOR PERSONAL SERVICES			81	6,445,072	85	6,631,590	4 186,518

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	6,445,072	85	6,631,590	186,518
FINANCIAL PLAN SAVINGS			2-	159,086-	159,086-
APPROPRIATION	81	6,445,072	83	6,472,504	27,432

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,288,944	6,313,418	24,474
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	156,128	159,086	2,958
INTRA-CITY SALES			
TOTAL	6,445,072	6,472,504	27,432

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,984- 66,984	1	66,984	66,984
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,157-123,537	2	120,847	241,694
10001	ADMINISTRATIVE ACCOUNTANT	113,870-113,870	1	113,870	113,870
10020	ADMINISTRATIVE INVESTIGATOR	146,634-146,634	1	146,634	146,634
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	91,816-131,210	3	108,181	324,542
30087	AGENCY ATTORNEY	77,000- 94,978	4	84,636	338,544
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	63,191- 87,550	6	69,344	416,065
12627	ASSOCIATE STAFF ANALYST	80,314- 97,873	2	89,094	178,187
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	84,254- 84,254	1	84,254	84,254
94525	CHAIR (BIC)	243,171-243,171	1	243,171	243,171
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,546- 56,457	2	56,002	112,003
56056	COMMUNITY ASSISTANT	41,230- 41,230	1	41,230	41,230
56057	COMMUNITY ASSOCIATE	38,333- 65,000	29	48,751	1,413,772
56058	COMMUNITY COORDINATOR	57,925- 90,640	6	70,351	422,105
13651	COMPUTER PROGRAMMER ANALYST	71,227- 71,227	1	71,227	71,227
95150	DEPUTY COMMISSIONER OF INVESTIGATIONS (BIC)	133,900-133,900	1	133,900	133,900
95151	DIRECTOR OF INVESTIGATIONS (BIC)	103,000-103,000	1	103,000	103,000
95152	DIRECTOR OF INVESTIGATIVE AUDITS (BIC)	118,167-118,167	1	118,167	118,167
95005	EXECUTIVE AGENCY COUNSEL	77,500-169,950	8	115,688	925,505
40502	MANAGEMENT AUDITOR	64,415- 91,455	2	77,935	155,870
33972	MARKET AGENT	46,773- 67,673	8	56,553	452,424
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,858- 61,858	1	61,858	61,858
TOTAL FOR OBJECT 001			83		6,165,006

POSITION SCHEDULE FOR U/A 001			83		6,165,006
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			83		6,165,006

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 2005 Professional Fee Allowance						
40	OTHR	SER&CHR	403	OFFICE SERVICES	1,823	1,000 823-
		SUBTOTAL FOR OTHR SER&CHR		1,823	1,000	823-
		SUBTOTAL FOR BUDGET CODE 2005		1,823	1,000	823-
BUDGET CODE: 2006 IT Maintenance Contracts						
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL			5,000	5,000
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP			5,000	5,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	7,200	7,200
			403	OFFICE SERVICES		350,000
		858001	42G	DATA PROCESSING SERVICES	24,916	23,500 1,416-
		SUBTOTAL FOR OTHR SER&CHR		24,916	380,700	355,784
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		6,600	6,600
		613	DATA PROCESSING EQUIPMENT		133,000	133,000
		671	TRAINING PRGM CITY EMPLOYEES		2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS			141,600	141,600
		SUBTOTAL FOR BUDGET CODE 2006		24,916	532,300	507,384
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,907		3,907-
		106	MOTOR VEHICLE FUEL		100	100-
		SUBTOTAL FOR SUPPLYS&MATL		4,007		4,007-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	6,000		6,000-
		314	OFFICE FURITURE	7,587		7,587-
		319	SECURITY EQUIPMENT	9,000		9,000-
		332	PURCH DATA PROCESSING EQUIPT	32,000		32,000-
		SUBTOTAL FOR PROPTY&EQUIP		54,587		54,587-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,000	1,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

			403 OFFICE SERVICES		5,400				5,400-
			451 NON OVERNIGHT TRVL EXP-GENERAL		50				50-
			SUBTOTAL FOR OTHR SER&CHR		6,450				6,450-
60			600 CONTRACTUAL SERVICES GENERAL		5,756				5,756-
			607 MAINT & REP MOTOR VEH EQUIP		5,000				5,000-
			613 DATA PROCESSING EQUIPMENT		2,000				2,000-
			671 TRAINING PRGM CITY EMPLOYEES		16,000				16,000-
			SUBTOTAL FOR CNTRCTL SVCS		28,756				28,756-
			SUBTOTAL FOR BUDGET CODE 2007		93,800				93,800-
			TOTAL FOR		120,539		533,300		412,761
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 2001 ADMINISTRATION									
10			856001 10F MOTOR VEHICLE FUEL		20,737		36,737		16,000
			856001 10X SUPPLIES + MATERIALS - GENERAL		676		20,000		19,324
			100 SUPPLIES + MATERIALS - GENERAL		29,817		34,200		4,383
			101 PRINTING SUPPLIES				22,000		22,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,263		763		500-
			106 MOTOR VEHICLE FUEL		121		1,000		879
			117 POSTAGE		5,000		5,000		
			199 DATA PROCESSING SUPPLIES		8,454				8,454-
			SUBTOTAL FOR SUPPLYS&MATL		66,068		119,700		53,632
30			314 OFFICE FURITURE		11,087		1,500		9,587-
			315 OFFICE EQUIPMENT		500		2,000		1,500
			319 SECURITY EQUIPMENT		7,405		3,000		4,405-
			332 PURCH DATA PROCESSING EQUIPT		30,192				30,192-
			337 BOOKS-OTHER		3,400		5,000		1,600
			SUBTOTAL FOR PROPTY&EQUIP		52,584		11,500		41,084-
40			858001 40B TELEPHONE & OTHER COMMUNICATNS		81,859		76,566		5,293-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		25,000		15,000		10,000-
			400 CONTRACTUAL SERVICES-GENERAL		17,836		20,203		2,367
			402 TELEPHONE & OTHER COMMUNICATNS		900		2,000		1,100

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		552,047		168,742	383,305-
		412 RENTALS OF MISC.EQUIP		43,200		35,200	8,000-
		414 RENTALS - LAND BLDGS & STRUCTS		1,481,200		1,538,912	57,712
		417 ADVERTISING		3,000		5,000	2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,526		21,600	926-
		460 SPECIAL EXPENSE		88,800		144,400	55,600
		SUBTOTAL FOR OTHR SER&CHR		2,316,368		2,027,623	288,745-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	10,819	2	4,895	5,924-
		607 MAINT & REP MOTOR VEH EQUIP	1	7,494	1	5,000	2,494-
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,746	1	4,000	5,746-
		613 DATA PROCESSING EQUIPMENT	1	27,288	1	8,868	18,420-
		624 CLEANING SERVICES	1	12,000	1	11,500	500-
		671 TRAINING PRGM CITY EMPLOYEES	1	16,829	1	18,000	1,171
		686 PROF SERV OTHER	1	5,800	1	11,000	5,200
		SUBTOTAL FOR CNTRCTL SVCS	8	89,976	8	63,263	26,713-
		SUBTOTAL FOR BUDGET CODE 2001	8	2,524,996	8	2,222,086	302,910-
		TOTAL FOR FINANCE & ADMINISTRATION	8	2,524,996	8	2,222,086	302,910-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	2,645,535	8	2,755,386	109,851

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	153,188	2,645,535	171,803	2,755,386	109,851
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,645,535		2,755,386	109,851

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,551,735		2,755,386	203,651
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		93,800			93,800-
INTRA-CITY SALES					
TOTAL		2,645,535		2,755,386	109,851

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	6,445,072	85	6,631,590	186,518
FINANCIAL PLAN SAVINGS			2-	159,086-	159,086-
APPROPRIATION	81	6,445,072	83	6,472,504	27,432

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,288,944		6,313,418	24,474
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		156,128		159,086	2,958
INTRA-CITY SALES					
TOTAL		6,445,072		6,472,504	27,432
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	153,188	2,645,535	171,803	2,755,386	109,851
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,645,535		2,755,386	109,851

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,551,735		2,755,386	203,651
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		93,800			93,800-
INTRA-CITY SALES					

TOTAL 2,645,535 2,755,386 109,851

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	81	6,445,072	85	6,631,590	186,518
FINANCIAL PLAN SAVINGS			2-	159,086-	159,086-
APPROPRIATION	81	6,445,072	83	6,472,504	27,432
OTPS					
TOTALS FOR OPERATING BUDGET		2,645,535		2,755,386	109,851
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,645,535		2,755,386	109,851
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	81	9,090,607	85	9,386,976	296,369
FINANCIAL PLAN SAVINGS			2-	159,086-	159,086-
APPROPRIATION	81	9,090,607	83	9,227,890	137,283
FUNDING					
CITY		8,840,679		9,068,804	228,125
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		249,928		159,086	90,842-
INTRA-CITY SALES					
TOTAL FUNDING		9,090,607		9,227,890	137,283

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 ARPA Vaccine Leave							
01 F/T SALARIED		001 FULL YEAR POSITIONS		192,053			192,053-
		SUBTOTAL FOR F/T SALARIED		192,053			192,053-
		SUBTOTAL FOR BUDGET CODE CR01		192,053			192,053-
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,112,592	29	2,115,308	2,716
		SUBTOTAL FOR F/T SALARIED	29	2,112,592	29	2,115,308	2,716
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		32,670		32,670	
		061 SUPPER MONEY		158		158	
		SUBTOTAL FOR ADD GRS PAY		34,958		34,958	
		SUBTOTAL FOR BUDGET CODE 1103	29	2,147,550	29	2,150,266	2,716
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,696,496	37	2,700,714	4,218
		SUBTOTAL FOR F/T SALARIED	37	2,696,496	37	2,700,714	4,218
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,396		11,396	
		042 LONGEVITY DIFFERENTIAL		103,905		103,905	
		043 SHIFT DIFFERENTIAL		141		141	
		047 OVERTIME		2,341		2,341	
		061 SUPPER MONEY		133		133	
		SUBTOTAL FOR ADD GRS PAY		117,916		117,916	
		SUBTOTAL FOR BUDGET CODE 1202	37	2,814,412	37	2,818,630	4,218
BUDGET CODE: 1205 Taxpayer Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	734,579	8	734,579	
		SUBTOTAL FOR F/T SALARIED	8	734,579	8	734,579	
		SUBTOTAL FOR BUDGET CODE 1205	8	734,579	8	734,579	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1400 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	704,821	7	706,058	1,237
		SUBTOTAL FOR F/T SALARIED	7	704,821	7	706,058	1,237
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		15,104		15,104	
		SUBTOTAL FOR ADD GRS PAY		18,104		18,104	
		SUBTOTAL FOR BUDGET CODE 1400	7	722,925	7	724,162	1,237
BUDGET CODE: 1404 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,399,886	47	5,400,790	904
		SUBTOTAL FOR F/T SALARIED	47	5,399,886	47	5,400,790	904
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,974		37,974	
		SUBTOTAL FOR ADD GRS PAY		37,974		37,974	
		SUBTOTAL FOR BUDGET CODE 1404	47	5,437,860	47	5,438,764	904
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	1,230,296	10	1,231,387	1,091
		SUBTOTAL FOR F/T SALARIED	10	1,230,296	10	1,231,387	1,091
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1407			10	1,293,720	10	1,294,811	1,091
BUDGET CODE: 1408 Tax System Redesign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	208,621	2	208,621	
SUBTOTAL FOR F/T SALARIED			2	208,621	2	208,621	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,308		4,308	
SUBTOTAL FOR ADD GRS PAY				4,308		4,308	
SUBTOTAL FOR BUDGET CODE 1408			2	212,929	2	212,929	
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,634,713	35	2,639,570	4,857
SUBTOTAL FOR F/T SALARIED			35	2,634,713	35	2,639,570	4,857
02 OTH SALARIED		021 PART-TIME POSITIONS		95,138		95,138	
SUBTOTAL FOR OTH SALARIED				95,138		95,138	
03 UNSALARIED		031 UNSALARIED		4,769		4,769	
SUBTOTAL FOR UNSALARIED				4,769		4,769	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,040		17,040	
		042 LONGEVITY DIFFERENTIAL		52,508		52,508	
		047 OVERTIME		2,500		2,500	
		061 SUPPER MONEY		705		705	
SUBTOTAL FOR ADD GRS PAY				72,753		72,753	
SUBTOTAL FOR BUDGET CODE 1501			35	2,807,373	35	2,812,230	4,857
TOTAL FOR			175	16,400,401	175	16,223,371	177,030-
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,334,434	34	3,338,237	3,803
SUBTOTAL FOR F/T SALARIED			34	3,334,434	34	3,338,237	3,803

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15			15	
		041 ASSIGNMENT DIFFERENTIAL		2,130			2,130	
		042 LONGEVITY DIFFERENTIAL		1,298			1,298	
		046 TERMINAL LEAVE		13,772			13,772	
		SUBTOTAL FOR ADD GRS PAY		17,215			17,215	
		SUBTOTAL FOR BUDGET CODE 1101	34	3,351,649	34	3,355,452		3,803
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	691,342	8	691,342		
		SUBTOTAL FOR F/T SALARIED	8	691,342	8	691,342		
		SUBTOTAL FOR BUDGET CODE 1102	8	691,342	8	691,342		
		TOTAL FOR EXECUTIVE	42	4,042,991	42	4,046,794		3,803
RESPONSIBILITY CENTER: 1300 ADMINISTRATION								
BUDGET CODE: 1204 Operational Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,527,757	56	2,532,053		4,296
		SUBTOTAL FOR F/T SALARIED	56	2,527,757	56	2,532,053		4,296
		SUBTOTAL FOR BUDGET CODE 1204	56	2,527,757	56	2,532,053		4,296
BUDGET CODE: 1303 ADMINISTRATION SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	729,368	6	730,694		1,326
		SUBTOTAL FOR F/T SALARIED	6	729,368	6	730,694		1,326
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23			23	
		041 ASSIGNMENT DIFFERENTIAL		2,451			2,451	
		042 LONGEVITY DIFFERENTIAL		23,719			23,719	
		061 SUPPER MONEY		150			150	
		SUBTOTAL FOR ADD GRS PAY		26,343			26,343	
		SUBTOTAL FOR BUDGET CODE 1303	6	755,711	6	757,037		1,326

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES						
01 F/T SALARIED	001 FULL YEAR POSITIONS	32	2,303,494	32	2,308,376	4,882
SUBTOTAL FOR F/T SALARIED		32	2,303,494	32	2,308,376	4,882
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	
	061 SUPPER MONEY		880		880	
SUBTOTAL FOR ADD GRS PAY			89,126		89,126	
SUBTOTAL FOR BUDGET CODE 1304		32	2,392,620	32	2,397,502	4,882
BUDGET CODE: 1305 OPERATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,000,922		1,000,922	
SUBTOTAL FOR F/T SALARIED			1,000,922		1,000,922	
SUBTOTAL FOR BUDGET CODE 1305			1,000,922		1,000,922	
TOTAL FOR ADMINISTRATION		94	6,677,010	94	6,687,514	10,504
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE						
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	35	4,722,126	35	3,125,905	1,596,221-
SUBTOTAL FOR F/T SALARIED		35	4,722,126	35	3,125,905	1,596,221-
04 ADD GRS PAY	X42 PY LONGEVITY DIFFERENTIAL		308		308	
	X47 PY OVERTIME		134		134	
	041 ASSIGNMENT DIFFERENTIAL		6,391		6,391	
	042 LONGEVITY DIFFERENTIAL		83,821		83,821	
	043 SHIFT DIFFERENTIAL		5,528		5,528	
	045 HOLIDAY PAY		2,500		2,500	
	047 OVERTIME		2,861		2,861	
	061 SUPPER MONEY		209		209	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				101,752		101,752	
SUBTOTAL FOR BUDGET CODE 1401			35	4,823,878	35	3,227,657	1,596,221-
BUDGET CODE: 1402 YEAR 2000 PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	8,388,791	95	9,938,791	1,550,000
SUBTOTAL FOR F/T SALARIED			95	8,388,791	95	9,938,791	1,550,000
03 UNSALARIED		031 UNSALARIED		5,263		5,263	
SUBTOTAL FOR UNSALARIED				5,263		5,263	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,780		12,780	
		042 LONGEVITY DIFFERENTIAL		308,360		308,360	
		043 SHIFT DIFFERENTIAL		31,084		31,084	
		045 HOLIDAY PAY		315		315	
		047 OVERTIME		92,553		92,553	
		061 SUPPER MONEY		518		518	
SUBTOTAL FOR ADD GRS PAY				445,610		445,610	
SUBTOTAL FOR BUDGET CODE 1402			95	8,839,664	95	10,389,664	1,550,000
BUDGET CODE: 1403 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	7,165,311	59	7,165,311	
SUBTOTAL FOR F/T SALARIED			59	7,165,311	59	7,165,311	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		35,280		35,280	
		061 SUPPER MONEY		42		42	
SUBTOTAL FOR ADD GRS PAY				37,452		37,452	
SUBTOTAL FOR BUDGET CODE 1403			59	7,202,763	59	7,202,763	
BUDGET CODE: 1409 Information Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,747,532	12	1,747,532	
SUBTOTAL FOR F/T SALARIED			12	1,747,532	12	1,747,532	
SUBTOTAL FOR BUDGET CODE 1409			12	1,747,532	12	1,747,532	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR MANAGEMENT INFORMATION SERVICE			201	22,613,837	201	22,567,616	46,221-
TOTAL FOR ADMINISTRATION & PLANNING			512	49,734,239	512	49,525,295	208,944-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	512	49,734,239	512	49,525,295	208,944-
FINANCIAL PLAN SAVINGS	82-	192,053-	52-	3,815,925-	3,623,872-
APPROPRIATION	430	49,542,186	460	45,709,370	3,832,816-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	49,350,133	45,709,370	3,640,763-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	192,053		192,053-
TOTAL	49,542,186	45,709,370	3,832,816-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,950- 82,400	5	75,190	375,950
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	112,293-112,293	1	112,293	112,293
1002C	ADM MANAGER-NON-MGRL	71,437-126,805	16	88,261	1,412,169
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	92,454-130,000	2	111,227	222,454
10001	ADMINISTRATIVE ACCOUNTANT	120,000-138,517	2	129,259	258,517
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	112,795-112,795	1	112,795	112,795
82985	ADMINISTRATIVE ACTUARY	144,200-144,200	1	144,200	144,200
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	94,786- 94,786	1	94,786	94,786
10053	ADMINISTRATIVE CITY PLANNER	130,000-130,000	1	130,000	130,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	94,786-133,900	7	112,258	785,803
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	145,293-145,293	1	145,293	145,293
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	94,760-128,909	7	103,757	726,301
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	94,285-130,810	2	112,548	225,095
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	84,254- 84,254	1	84,254	84,254
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	75,197-102,623	2	88,910	177,820
10026	ADMINISTRATIVE STAFF ANALYST	118,166-198,472	10	149,859	1,498,586
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,000-112,374	12	102,523	1,230,280
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	108,000-128,000	6	119,445	716,668
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,901- 93,343	11	88,239	970,631
10038	ADMINISTRATIVE STOREKEEPER	84,254-130,033	3	106,543	319,628
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	106,551-106,551	1	106,551	106,551
30087	AGENCY ATTORNEY	87,763- 87,763	1	87,763	87,763
82950	AGENCY CHIEF CONTRACTING OFFICER	160,925-160,925	1	160,925	160,925
95321	ASSISTANT COMMISSIONER (ADM SERVICES)	177,028-177,028	1	177,028	177,028
13369	ASSOCIATE LABOR RELATIONS ANALYST	78,887- 94,786	3	85,316	255,948
12627	ASSOCIATE STAFF ANALYST	75,591- 91,010	8	82,631	661,051
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-142,323	12	117,825	1,413,895
90702	CITY LABORER	75,690- 75,690	13	75,690	983,970
21744	CITY RESEARCH SCIENTIST	90,681- 90,681	1	90,681	90,681
40523	CITY TAX AUDITOR	78,308- 97,196	2	87,752	175,504
10250	CLERICAL AIDE	41,050- 41,107	2	41,079	82,157
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,844	22	47,373	1,042,203
94323	COMMISSIONER OF FINANCE	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	40,962- 40,962	2	40,962	81,924
56057	COMMUNITY ASSOCIATE	51,500- 53,712	2	52,606	105,212
56058	COMMUNITY COORDINATOR	62,215- 83,981	10	75,290	752,897
13620	COMPUTER AIDE-NON-SPVR	65,547- 65,757	2	65,652	131,304
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,308- 84,685	6	71,278	427,665
13631	COMPUTER ASSOCIATE (SOFTWARE)	84,484- 84,484	1	84,484	84,484
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047-106,450	6	78,333	469,996
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 92,385	3	89,542	268,627

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADOPTED BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	65	109,404	7,111,270
10050	COMPUTER SYSTEMS MANAGER	116,815-213,000	57	151,820	8,653,739
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	85,059-166,042	63	127,553	8,035,856
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	120,000-193,632	8	151,670	1,213,358
13396	EXECUTIVE PROGRAM SPECIALIST (FINANCE)	213,000-213,000	1	213,000	213,000
91415	GRAPHIC ARTIST	71,446-100,150	2	85,798	171,596
13368	LABOR RELATIONS ANALYST	72,784- 78,909	2	75,847	151,693
40502	MANAGEMENT AUDITOR	64,857- 97,850	5	85,358	426,789
91212	MOTOR VEHICLE OPERATOR	41,314- 49,927	3	46,772	140,315
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 84,209	29	66,954	1,941,674
12158	PROCUREMENT ANALYST	53,399- 94,345	10	74,905	749,052
60215	PUBLIC RECORDS AIDE	41,978- 41,978	1	41,978	41,978
10252	SECRETARY	44,879- 44,879	1	44,879	44,879
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	93,242- 93,242	1	93,242	93,242
12626	STAFF ANALYST	57,590- 74,590	7	68,302	478,115
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			455		47,955,512

POSITION SCHEDULE FOR U/A 001			455		47,955,512
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		526,984
TOTAL FOR U/A 001			460		48,482,496

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR02 ARPA Vaccine Leave								
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,347				76,347-
		SUBTOTAL FOR F/T SALARIED		76,347				76,347-
		SUBTOTAL FOR BUDGET CODE CR02		76,347				76,347-
BUDGET CODE: 2000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	399,368	5	403,508		4,140
		SUBTOTAL FOR F/T SALARIED	5	399,368	5	403,508		4,140
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,886		6,886		
		043 SHIFT DIFFERENTIAL		2,975		2,975		
		046 TERMINAL LEAVE		79,746		79,746		
		047 OVERTIME		3,838		3,838		
		061 SUPPER MONEY		158		158		
		SUBTOTAL FOR ADD GRS PAY		93,603		93,603		
		SUBTOTAL FOR BUDGET CODE 2000	5	492,971	5	497,111		4,140
BUDGET CODE: 2404 Property Tax Systems								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	387,438	3	389,623		2,185
		SUBTOTAL FOR F/T SALARIED	3	387,438	3	389,623		2,185
		SUBTOTAL FOR BUDGET CODE 2404	3	387,438	3	389,623		2,185
BUDGET CODE: 2600 TREASURY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,557,302	27	2,560,876		3,574
		SUBTOTAL FOR F/T SALARIED	27	2,557,302	27	2,560,876		3,574
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	2,591,090	27	2,594,664	3,574
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,933		127,933	
		SUBTOTAL FOR F/T SALARIED		127,933		127,933	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,995		60,995	
		043 SHIFT DIFFERENTIAL		740		740	
		047 OVERTIME		20,866		20,866	
		061 SUPPER MONEY		2,288		2,288	
		SUBTOTAL FOR ADD GRS PAY		84,889		84,889	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,581		1,581	
		SUBTOTAL FOR AMT TO SCHED		1,581		1,581	
		SUBTOTAL FOR BUDGET CODE 2800		214,403		214,403	
TOTAL FOR			35	3,762,249	35	3,695,801	66,448-
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE							
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	522,036	6	522,699	663
		SUBTOTAL FOR F/T SALARIED	6	522,036	6	522,699	663
		SUBTOTAL FOR BUDGET CODE 2001	6	522,036	6	522,699	663
BUDGET CODE: 2701 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	5,571,305	89	5,588,896	17,591
		SUBTOTAL FOR F/T SALARIED	89	5,571,305	89	5,588,896	17,591
02 OTH SALARIED		021 PART-TIME POSITIONS		1,018		1,018	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

				# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
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			
		061 SUPPER MONEY		17		17			
SUBTOTAL FOR ADD GRS PAY					250,297		250,297		
SUBTOTAL FOR BUDGET CODE 2701				89	5,822,620	89	5,840,211		17,591
TOTAL FOR REVENUE OPERATIONS EXECUTIVE				95	6,344,656	95	6,362,910		18,254
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	4,234,980	110	5,847,050			1,612,070
SUBTOTAL FOR F/T SALARIED				110	4,234,980	110	5,847,050		1,612,070
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,047		50,047			
		042 LONGEVITY DIFFERENTIAL		229,226		229,226			
		047 OVERTIME		6,574		6,574			
		061 SUPPER MONEY		595		595			
SUBTOTAL FOR ADD GRS PAY					286,442		286,442		
SUBTOTAL FOR BUDGET CODE 2101				110	4,521,422	110	6,133,492		1,612,070
TOTAL FOR REVENUE OPERATIONS COLLECTIONS				110	4,521,422	110	6,133,492		1,612,070
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE									
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	765,735	9	768,461			2,726
SUBTOTAL FOR F/T SALARIED				9	765,735	9	768,461		2,726
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,022		12,022			
		042 LONGEVITY DIFFERENTIAL		30,719		30,719			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				42,741		42,741	
SUBTOTAL FOR BUDGET CODE 2201			9	808,476	9	811,202	2,726
TOTAL FOR REV OP BUSINESS TAX REVENUE			9	808,476	9	811,202	2,726
RESPONSIBILITY CENTER: 2300 PROCESSING							
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING							
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	1,138,910	14	1,142,281	3,371
SUBTOTAL FOR F/T SALARIED			14	1,138,910	14	1,142,281	3,371
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				4,260		4,260	
042 LONGEVITY DIFFERENTIAL				27,927		27,927	
SUBTOTAL FOR ADD GRS PAY				32,187		32,187	
SUBTOTAL FOR BUDGET CODE 2301			14	1,171,097	14	1,174,468	3,371
TOTAL FOR PROCESSING			14	1,171,097	14	1,174,468	3,371
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING							
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC							
01 F/T SALARIED 001 FULL YEAR POSITIONS			42	2,972,520	42	2,976,060	3,540
SUBTOTAL FOR F/T SALARIED			42	2,972,520	42	2,976,060	3,540
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				32,578		32,578	
042 LONGEVITY DIFFERENTIAL				227,655		227,655	
047 OVERTIME				157		157	
061 SUPPER MONEY				11		11	
SUBTOTAL FOR ADD GRS PAY				260,401		260,401	
SUBTOTAL FOR BUDGET CODE 2401			42	3,232,921	42	3,236,461	3,540

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

BUDGET CODE: 2403 Payment Operations-Refunds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,810,345	38	2,819,489	9,144
SUBTOTAL FOR F/T SALARIED			38	2,810,345	38	2,819,489	9,144
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745	
		042 LONGEVITY DIFFERENTIAL		72,616		72,616	
		043 SHIFT DIFFERENTIAL		172		172	
SUBTOTAL FOR ADD GRS PAY				88,533		88,533	
SUBTOTAL FOR BUDGET CODE 2403			38	2,898,878	38	2,908,022	9,144
TOTAL FOR REV OPER REVENUE ACCOUNTING			80	6,131,799	80	6,144,483	12,684
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	12	2,313,159	12	2,315,894	2,735
SUBTOTAL FOR F/T SALARIED			12	2,313,159	12	2,315,894	2,735
SUBTOTAL FOR BUDGET CODE 2601			12	2,313,159	12	2,315,894	2,735
TOTAL FOR CITY COLLECTOR			12	2,313,159	12	2,315,894	2,735



ADOPTED BUDGET - FY22
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OPERATIONS			355	25,052,858	355	28,238,250		3,185,392

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	355	25,052,858	355	28,238,250	3,185,392
FINANCIAL PLAN SAVINGS	54-	2,930,861-	33-	2,515,149-	415,712
APPROPRIATION	301	22,121,997	322	25,723,101	3,601,104

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,045,650	25,723,101	3,677,451
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	76,347		76,347-
INTRA-CITY SALES			

TOTAL	22,121,997	25,723,101	3,601,104
-------	------------	------------	-----------

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	58,378- 87,550	7	68,384	478,688
1002C	ADM MANAGER-NON-MGRL	71,437- 99,973	31	81,864	2,537,775
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	95,195-106,319	2	100,757	201,514
10001	ADMINISTRATIVE ACCOUNTANT	108,150-116,018	2	112,084	224,168
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	87,550- 89,520	2	88,535	177,070
10025	ADMINISTRATIVE MANAGER	83,894-133,900	3	113,576	340,728
10026	ADMINISTRATIVE STAFF ANALYST	119,434-177,249	6	140,163	840,979
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,000-115,607	7	107,558	752,908
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	122,004-122,004	1	122,004	122,004
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	71,649-102,731	10	88,936	889,357
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	75,591- 97,873	9	80,286	722,574
10605	CASHIER	47,140- 47,466	4	47,313	189,252
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
40523	CITY TAX AUDITOR	46,428- 89,427	32	65,975	2,111,210
10250	CLERICAL AIDE	33,906- 40,023	7	37,879	265,155
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 61,454	83	43,476	3,608,487
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	137,813	689,064
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	4	43,039	172,154
40502	MANAGEMENT AUDITOR	64,415- 64,415	1	64,415	64,415
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 89,800	75	60,835	4,562,662
10252	SECRETARY	48,414- 48,414	1	48,414	48,414
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	61,800- 61,800	1	61,800	61,800
12626	STAFF ANALYST	57,590- 74,590	5	66,293	331,464
TOTAL FOR OBJECT 001			312		20,931,086

ADOPTED BUDGET - FY22
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

POSITION SCHEDULE FOR U/A 002	312	20,931,086
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	10	670,868
TOTAL FOR U/A 002	322	21,601,954

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR06 ARPA Vaccine Leave								
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,167				91,167-
		SUBTOTAL FOR F/T SALARIED		91,167				91,167-
		SUBTOTAL FOR BUDGET CODE CR06		91,167				91,167-
BUDGET CODE: 3001 Property - Tax Policy and Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,523,611	34	2,775,270		251,659
		SUBTOTAL FOR F/T SALARIED	34	2,523,611	34	2,775,270		251,659
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,024		5,024		
		043 SHIFT DIFFERENTIAL		5,025		5,025		
		047 OVERTIME		5,025		5,025		
		061 SUPPER MONEY		5,025		5,025		
		SUBTOTAL FOR ADD GRS PAY		20,099		20,099		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		712		712		
		SUBTOTAL FOR AMT TO SCHED		712		712		
		SUBTOTAL FOR BUDGET CODE 3001	34	2,544,422	34	2,796,081		251,659
BUDGET CODE: 3002 Property Assessment Defense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	824,114	11	824,660		546
		SUBTOTAL FOR F/T SALARIED	11	824,114	11	824,660		546
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,085		5,085		
		047 OVERTIME		185		185		
		SUBTOTAL FOR ADD GRS PAY		5,270		5,270		
		SUBTOTAL FOR BUDGET CODE 3002	11	829,384	11	829,930		546
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		
		SUBTOTAL FOR BUDGET CODE 3003	3	391,947	3	391,947		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,938,878	3	339,516	1,599,362-
		SUBTOTAL FOR F/T SALARIED	3	1,938,878	3	339,516	1,599,362-
		SUBTOTAL FOR BUDGET CODE 3301	3	1,938,878	3	339,516	1,599,362-
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	65	7,466,777	65	6,028,453	1,438,324-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

SUBTOTAL FOR BUDGET CODE 3050					32,432		32,432		
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	11,431,076	157	11,435,950			4,874
SUBTOTAL FOR F/T SALARIED				157	11,431,076	157	11,435,950		4,874
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96			
		X47 PY OVERTIME		8		8			
		041 ASSIGNMENT DIFFERENTIAL		19,170		19,170			
		042 LONGEVITY DIFFERENTIAL		426,463		426,463			
		043 SHIFT DIFFERENTIAL		1,542		1,542			
		045 HOLIDAY PAY		14,989		14,989			
		047 OVERTIME		221,798		221,798			
		061 SUPPER MONEY		3,072		3,072			
SUBTOTAL FOR ADD GRS PAY					687,138		687,138		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		390		390			
SUBTOTAL FOR AMT TO SCHED					390		390		
SUBTOTAL FOR BUDGET CODE 3101				157	12,118,604	157	12,123,478		4,874
BUDGET CODE: 3601 Property Exemptions Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	8,560,634	135	8,601,741			41,107
SUBTOTAL FOR F/T SALARIED				135	8,560,634	135	8,601,741		41,107
SUBTOTAL FOR BUDGET CODE 3601				135	8,560,634	135	8,601,741		41,107
TOTAL FOR PROPERTY EXECUTIVE				292	20,711,670	292	20,757,651		45,981
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3007 Geospatial Data Intelligence Group									
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3201 ASSESSMENT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	438,663	5	438,663	
		SUBTOTAL FOR F/T SALARIED	5	438,663	5	438,663	
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	5	472,433	5	472,433	
BUDGET CODE: 3205 ASSESSORS-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	437,500	45	437,500	
		SUBTOTAL FOR F/T SALARIED	45	437,500	45	437,500	
		SUBTOTAL FOR BUDGET CODE 3205	45	437,500	45	437,500	
		TOTAL FOR ASSESSMENTS	50	938,111	50	938,111	
RESPONSIBILITY CENTER: 3300 CITY REGISTER							
BUDGET CODE: 3302 CITY REGISTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,346,859	85	4,366,604	19,745
		SUBTOTAL FOR F/T SALARIED	85	4,346,859	85	4,366,604	19,745
02 OTH SALARIED		021 PART-TIME POSITIONS		159		159	
		SUBTOTAL FOR OTH SALARIED		159		159	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209	
		X47 PY OVERTIME		43		43	
		041 ASSIGNMENT DIFFERENTIAL		45,182		45,182	
		042 LONGEVITY DIFFERENTIAL		107,666		107,666	
		043 SHIFT DIFFERENTIAL		445		445	
		047 OVERTIME		78,753		78,753	
		061 SUPPER MONEY		1,804		1,804	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				234,102		234,102	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,030		2,030	
SUBTOTAL FOR FRINGE BENES				2,030		2,030	
SUBTOTAL FOR BUDGET CODE 3302			85	4,583,150	85	4,602,895	19,745
TOTAL FOR CITY REGISTER			85	4,583,150	85	4,602,895	19,745
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT							
BUDGET CODE: 3402 SURVEYOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	308,644	4	309,088	444
SUBTOTAL FOR F/T SALARIED			4	308,644	4	309,088	444
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,312		9,312	
		045 HOLIDAY PAY		96		96	
		047 OVERTIME		759		759	
		061 SUPPER MONEY		9		9	
SUBTOTAL FOR ADD GRS PAY				10,176		10,176	
SUBTOTAL FOR BUDGET CODE 3402			4	318,820	4	319,264	444
TOTAL FOR REVIEW AND SUPPORT			4	318,820	4	319,264	444
TOTAL FOR PROPERTY			496	34,018,528	496	32,646,374	1,372,154-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	496	34,018,528	496	32,646,374	1,372,154-
FINANCIAL PLAN SAVINGS	42-	3,167,336-	42-	3,186,169-	18,833-
APPROPRIATION	454	30,851,192	454	29,460,205	1,390,987-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	30,322,525	29,022,705	1,299,820-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER	91,167		91,167-
INTRA-CITY SALES			
TOTAL	30,851,192	29,460,205	1,390,987-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

ADOPTED BUDGET FY22

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	75,197-105,971	15	85,268	1,279,024
10005	ADMINISTRATIVE ASSESSOR	115,109-213,000	4	147,082	588,327
10053	ADMINISTRATIVE CITY PLANNER	136,913-177,110	3	152,067	456,202
82988	ADMINISTRATIVE DEPUTY REGISTER	112,887-132,550	2	122,719	245,437
10026	ADMINISTRATIVE STAFF ANALYST	118,945-151,829	6	139,408	836,445
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	85,000-123,802	7	103,975	727,827
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-120,000	1	120,000	120,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	73,187- 95,186	6	83,586	501,513
40201	ASSISTANT CITY ASSESSOR	50,848- 59,287	79	51,596	4,076,065
12627	ASSOCIATE STAFF ANALYST	75,591- 85,274	4	79,524	318,094
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	84	87,171	7,322,375
22122	CITY PLANNER	74,989- 74,989	1	74,989	74,989
22121	CITY PLANNING TECHNICIAN	38,930- 44,769	2	41,850	83,699
95315	CITY REGISTER	194,800-194,800	1	194,800	194,800
21744	CITY RESEARCH SCIENTIST	86,830-118,167	13	89,241	1,160,127
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 60,006	48	43,295	2,078,172
56056	COMMUNITY ASSISTANT	37,801- 37,801	1	37,801	37,801
56058	COMMUNITY COORDINATOR	61,800- 64,890	3	63,860	191,580
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 88,072	4	79,648	318,591
13651	COMPUTER PROGRAMMER ANALYST	51,233- 75,197	6	58,144	348,862
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-122,746	3	106,352	319,057
10050	COMPUTER SYSTEMS MANAGER	138,364-143,467	2	140,916	281,831
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	105,824-111,312	3	109,098	327,294
95312	EXAMINER OF ACCOUNTS	71,974- 71,974	1	71,974	71,974
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 83,063	113	60,624	6,850,517
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	77,921- 77,921	1	77,921	77,921
21006	TAX MAP CARTOGRAPHER	71,777- 78,981	2	75,379	150,758
TOTAL FOR OBJECT 001			418		29,348,788

ADOPTED BUDGET - FY22
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

POSITION SCHEDULE FOR U/A 003	418	29,348,788
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	36	2,527,647
TOTAL FOR U/A 003	454	31,876,435

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: CR04 ARPA Vaccine Leave								
01 F/T SALARIED		001 FULL YEAR POSITIONS		128,333			128,333-	
SUBTOTAL FOR F/T SALARIED				128,333			128,333-	
SUBTOTAL FOR BUDGET CODE CR04				128,333			128,333-	
BUDGET CODE: 4001 Audit - Tax Policy and Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,389,845	33	3,391,172	1,327	
SUBTOTAL FOR F/T SALARIED				33	3,389,845	33	3,391,172	1,327
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,645		23,645		
		042 LONGEVITY DIFFERENTIAL		57,059		57,059		
		061 SUPPER MONEY		17		17		
SUBTOTAL FOR ADD GRS PAY				80,721		80,721		
SUBTOTAL FOR BUDGET CODE 4001				33	3,470,566	33	3,471,893	1,327
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	6,660,695	148	8,011,140	1,350,445	
SUBTOTAL FOR F/T SALARIED				148	6,660,695	148	8,011,140	1,350,445
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		361		361		
		041 ASSIGNMENT DIFFERENTIAL		173,240		173,240		
		042 LONGEVITY DIFFERENTIAL		345,914		345,914		
SUBTOTAL FOR ADD GRS PAY				519,515		519,515		
SUBTOTAL FOR BUDGET CODE 4301				148	7,180,210	148	8,530,655	1,350,445
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	6,252,913	91	6,255,258	2,345	
SUBTOTAL FOR F/T SALARIED				91	6,252,913	91	6,255,258	2,345
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

				# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		380,920		380,920			
		061 SUPPER MONEY		178		178			
		SUBTOTAL FOR ADD GRS PAY		648,890		648,890			
		SUBTOTAL FOR BUDGET CODE 4401	91	6,908,706	91	6,911,051			2,345
BUDGET CODE: 4810 TAPE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,112,968	35	3,114,949			1,981
		SUBTOTAL FOR F/T SALARIED	35	3,112,968	35	3,114,949			1,981
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,262		4,262			
		042 LONGEVITY DIFFERENTIAL		50,195		50,195			
		SUBTOTAL FOR ADD GRS PAY		54,457		54,457			
		SUBTOTAL FOR BUDGET CODE 4810	35	3,167,425	35	3,169,406			1,981
		TOTAL FOR	307	20,855,240	307	22,083,005			1,227,765
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 4101 AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,881,057	48	3,682,221			801,164
		SUBTOTAL FOR F/T SALARIED	48	2,881,057	48	3,682,221			801,164
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		6		6			
		041 ASSIGNMENT DIFFERENTIAL		123,459		123,459			
		042 LONGEVITY DIFFERENTIAL		184,566		284,566			100,000
		SUBTOTAL FOR ADD GRS PAY		308,031		408,031			100,000
		SUBTOTAL FOR BUDGET CODE 4101	48	3,189,088	48	4,090,252			901,164
		TOTAL FOR AUDIT	48	3,189,088	48	4,090,252			901,164
RESPONSIBILITY CENTER: 4200 ENFORCEMENT									

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4201 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,739,551	91	5,740,634	1,083
		SUBTOTAL FOR F/T SALARIED	91	5,739,551	91	5,740,634	1,083
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18	
		041 ASSIGNMENT DIFFERENTIAL		315,290		315,290	
		042 LONGEVITY DIFFERENTIAL		432,017		432,017	
		061 SUPPER MONEY		18		18	
		SUBTOTAL FOR ADD GRS PAY		747,343		747,343	
		SUBTOTAL FOR BUDGET CODE 4201	91	6,486,894	91	6,487,977	1,083
BUDGET CODE: 4501 Tax Audit Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,031,097	28	2,031,097	
		SUBTOTAL FOR F/T SALARIED	28	2,031,097	28	2,031,097	
		SUBTOTAL FOR BUDGET CODE 4501	28	2,031,097	28	2,031,097	
		TOTAL FOR ENFORCEMENT	119	8,517,991	119	8,519,074	1,083
		TOTAL FOR AUDIT	474	32,562,319	474	34,692,331	2,130,012

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	474	32,562,319	474	34,692,331	2,130,012
FINANCIAL PLAN SAVINGS	6-	128,333-	6-	110,000	238,333
APPROPRIATION	468	32,433,986	468	34,802,331	2,368,345

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,305,653	34,802,331	2,496,678
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	128,333		128,333-
INTRA-CITY SALES			

TOTAL	32,433,986	34,802,331	2,368,345
-------	------------	------------	-----------

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	75,197- 91,630	4	81,240	324,960
10026	ADMINISTRATIVE STAFF ANALYST	156,278-213,000	4	185,758	743,033
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,380-123,258	4	109,820	439,280
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	112,000-112,000	1	112,000	112,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,108- 96,873	5	85,984	429,919
10049	ADMINISTRATIVE TAX AUDITOR	126,809-177,110	8	138,661	1,109,285
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	112,270-125,645	22	114,277	2,514,098
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 81,585	8	71,613	572,905
12627	ASSOCIATE STAFF ANALYST	75,591- 86,116	2	80,854	161,707
21744	CITY RESEARCH SCIENTIST	86,830-117,632	13	94,275	1,225,577
40523	CITY TAX AUDITOR	46,428- 95,885	301	67,651	20,362,914
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 59,355	14	44,406	621,680
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	135,478-149,962	2	142,720	285,440
40910	ECONOMIST	80,568- 88,580	3	83,239	249,716
95005	EXECUTIVE AGENCY COUNSEL	136,096-140,000	2	138,048	276,096
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 80,841	9	65,145	586,305
TOTAL FOR OBJECT 001			406		30,386,992

POSITION SCHEDULE FOR U/A 004			406		30,386,992
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			62		4,640,378
TOTAL FOR U/A 004			468		35,027,370

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR05 ARPA Vaccine Leave								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,229				14,229-
SUBTOTAL FOR F/T SALARIED				14,229				14,229-
SUBTOTAL FOR BUDGET CODE CR05				14,229				14,229-
TOTAL FOR				14,229				14,229-
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS								
BUDGET CODE: 5101 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,016,406	61	5,473,089		456,683
SUBTOTAL FOR F/T SALARIED				61	5,016,406	61	5,473,089	456,683
03 UNSALARIED		031 UNSALARIED		246		246		
SUBTOTAL FOR UNSALARIED					246		246	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,912		14,912		
		042 LONGEVITY DIFFERENTIAL		385,267		385,267		
		061 SUPPER MONEY		83		83		
SUBTOTAL FOR ADD GRS PAY					400,262		400,262	
SUBTOTAL FOR BUDGET CODE 5101				61	5,416,914	61	5,873,597	456,683
BUDGET CODE: 5102 CONCILIATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	361,273	3	361,769		496
SUBTOTAL FOR F/T SALARIED				3	361,273	3	361,769	496
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,425		16,425		
		042 LONGEVITY DIFFERENTIAL		19,989		19,989		
SUBTOTAL FOR ADD GRS PAY					36,414		36,414	
SUBTOTAL FOR BUDGET CODE 5102				3	397,687	3	398,183	496

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 5103		Agency Advocate						
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	371,820	5	572,397		200,577
		SUBTOTAL FOR F/T SALARIED	5	371,820	5	572,397		200,577
		SUBTOTAL FOR BUDGET CODE 5103	5	371,820	5	572,397		200,577
		TOTAL FOR LEGAL AFFAIRS	69	6,186,421	69	6,844,177		657,756
		TOTAL FOR LEGAL	69	6,200,650	69	6,844,177		643,527

ADOPTED BUDGET - FY22
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69	6,200,650	69	6,844,177	643,527
FINANCIAL PLAN SAVINGS	11-	3,569-	7-	90,445	94,014
APPROPRIATION	58	6,197,081	62	6,934,622	737,541

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,182,852	6,934,622	751,770
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	14,229		14,229-
INTRA-CITY SALES			
TOTAL	6,197,081	6,934,622	737,541

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	91,563-125,681	11	111,215	1,223,364
1002C	ADM MANAGER-NON-MGRL	71,437- 82,480	4	77,796	311,185
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	91,311- 91,311	1	91,311	91,311
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,544-104,544	1	104,544	104,544
10049	ADMINISTRATIVE TAX AUDITOR	129,794-129,794	1	129,794	129,794
30087	AGENCY ATTORNEY	74,085-125,442	18	96,045	1,728,803
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	92,621- 92,621	1	92,621	92,621
40523	CITY TAX AUDITOR	86,487- 86,487	1	86,487	86,487
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,076- 49,960	3	45,777	137,332
95332	COUNSEL (DEPARTMENT OF FINANCE)	213,000-213,000	1	213,000	213,000
95005	EXECUTIVE AGENCY COUNSEL	105,863-177,766	6	140,375	842,247
1022A	LEGAL SECRETARIAL ASSISTANT	53,515- 53,515	1	53,515	53,515
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 75,575	8	64,609	516,874
10252	SECRETARY	54,612- 54,612	1	54,612	54,612
TOTAL FOR OBJECT 001			59		5,657,446

POSITION SCHEDULE FOR U/A 005			59		5,657,446
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		287,667
TOTAL FOR U/A 005			62		5,945,113

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR07 ARPA Vaccine Leave							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,643			11,643-
		SUBTOTAL FOR F/T SALARIED		11,643			11,643-
		SUBTOTAL FOR BUDGET CODE CR07		11,643			11,643-
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	371,909	7	372,541	632
		SUBTOTAL FOR F/T SALARIED	7	371,909	7	372,541	632
03 UNSALARIED		031 UNSALARIED		87,000		87,000	
		SUBTOTAL FOR UNSALARIED		87,000		87,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170		2,170	
		042 LONGEVITY DIFFERENTIAL		7,845		7,845	
		047 OVERTIME		901		901	
		SUBTOTAL FOR ADD GRS PAY		10,916		10,916	
		SUBTOTAL FOR BUDGET CODE 7103	7	469,825	7	470,457	632
		TOTAL FOR	7	481,468	7	470,457	11,011-
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,822,724	38	2,926,584	1,103,860
		SUBTOTAL FOR F/T SALARIED	38	1,822,724	38	2,926,584	1,103,860
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		X47 PY OVERTIME		150		150	
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		66,552		66,552	
		047 OVERTIME		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		89,252		89,252	
		SUBTOTAL FOR BUDGET CODE 7101	38	1,967,572	38	3,071,432	1,103,860
BUDGET CODE: 7102		CONVERSION NAME					
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,486,295	26	1,486,295	
		SUBTOTAL FOR F/T SALARIED	26	1,486,295	26	1,486,295	
03 UNSALARIED		031 UNSALARIED		4,766,900		7,516,900	2,750,000
		SUBTOTAL FOR UNSALARIED		4,766,900		7,516,900	2,750,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		33,435		33,435	
		SUBTOTAL FOR ADD GRS PAY		183,435		183,435	
		SUBTOTAL FOR BUDGET CODE 7102	26	6,436,630	26	9,186,630	2,750,000
BUDGET CODE: 7106		Parking Operations and Planning					
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	154	4	870,154	870,000
		SUBTOTAL FOR F/T SALARIED	4	154	4	870,154	870,000
		SUBTOTAL FOR BUDGET CODE 7106	4	154	4	870,154	870,000
		TOTAL FOR EXECUTIVE	68	8,404,356	68	13,128,216	4,723,860
		TOTAL FOR PARKING VIOLATIONS BUREAU	75	8,885,824	75	13,598,673	4,712,849

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75	8,885,824	75	13,598,673	4,712,849
FINANCIAL PLAN SAVINGS	11-	590,574-	7-	491,425-	99,149
APPROPRIATION	64	8,295,250	68	13,107,248	4,811,998

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,283,607	13,107,248	4,823,641
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	11,643		11,643-
INTRA-CITY SALES			
TOTAL	8,295,250	13,107,248	4,811,998

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	74,123- 94,094	4	79,400	317,600
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,455-112,455	1	112,455	112,455
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,955-136,955	1	136,955	136,955
10250	CLERICAL AIDE	40,023- 41,064	5	40,231	201,156
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 55,919	39	44,300	1,727,682
56057	COMMUNITY ASSOCIATE	61,015- 61,015	1	61,015	61,015
52406	COMMUNITY SERVICE AIDE	35,562- 35,562	1	35,562	35,562
95005	EXECUTIVE AGENCY COUNSEL	113,413-186,006	5	137,681	688,406
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 54,924	2	54,728	109,455
TOTAL FOR OBJECT 001			59		3,390,286

POSITION SCHEDULE FOR U/A 007			59		3,390,286
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		517,162
TOTAL FOR U/A 007			68		3,907,448

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR09 ARPA Vaccine Leave									
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,454					43,454-
SUBTOTAL FOR F/T SALARIED					43,454				43,454-
SUBTOTAL FOR BUDGET CODE CR09					43,454				43,454-
BUDGET CODE: CV09 Coronavirus PS Coronavirus PS 7									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1				1-
SUBTOTAL FOR F/T SALARIED						1			1-
SUBTOTAL FOR BUDGET CODE CV09						1			1-
BUDGET CODE: CV10 Coronavirus Relief Fund (CRF) PS									
04 ADD GRS PAY		047 OVERTIME		1,965,503					1,965,503-
SUBTOTAL FOR ADD GRS PAY					1,965,503				1,965,503-
SUBTOTAL FOR BUDGET CODE CV10					1,965,503				1,965,503-
BUDGET CODE: 9010 Tobacco Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	954,097	7	963,133			9,036
SUBTOTAL FOR F/T SALARIED				7	954,097	7	963,133		9,036
SUBTOTAL FOR BUDGET CODE 9010				7	954,097	7	963,133		9,036
BUDGET CODE: 9030 Tax Warrant Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	325,207	3	325,207			
SUBTOTAL FOR F/T SALARIED				3	325,207	3	325,207		
SUBTOTAL FOR BUDGET CODE 9030				3	325,207	3	325,207		
BUDGET CODE: 9091 Office of Tax Enforcement - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,446,202	58	3,696,859			250,657
SUBTOTAL FOR F/T SALARIED				58	3,446,202	58	3,696,859		250,657

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
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			
		061 SUPPER MONEY		943		943			
		SUBTOTAL FOR ADD GRS PAY		228,382		228,382			
		SUBTOTAL FOR BUDGET CODE 9091	58	3,683,044	58	3,933,701		250,657	
BUDGET CODE: 9106 KENDRA'S LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	764,930	8	764,930			
		SUBTOTAL FOR F/T SALARIED	8	764,930	8	764,930			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		45,048		45,048			
		045 HOLIDAY PAY		1,464		1,464			
		047 OVERTIME		9,394		9,394			
		SUBTOTAL FOR ADD GRS PAY		55,906		55,906			
		SUBTOTAL FOR BUDGET CODE 9106	8	820,836	8	820,836			
		TOTAL FOR	76	7,792,142	76	6,042,877		1,749,265-	
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,860,178	39	3,285,932		425,754	
		SUBTOTAL FOR F/T SALARIED	39	2,860,178	39	3,285,932		425,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,655		61,655			
		043 SHIFT DIFFERENTIAL		12,433		12,433			
		047 OVERTIME		82,765		82,765			
		061 SUPPER MONEY		267		267			
		SUBTOTAL FOR ADD GRS PAY		157,120		157,120			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9101			39	3,017,298	39	3,443,052	425,754
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,980,830	34	2,814,163	833,333
SUBTOTAL FOR F/T SALARIED			34	1,980,830	34	2,814,163	833,333
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		180,041		180,041	
		043 SHIFT DIFFERENTIAL		55,949		55,949	
		047 OVERTIME		128,469		128,469	
		061 SUPPER MONEY		172		172	
SUBTOTAL FOR ADD GRS PAY				366,761		366,761	
SUBTOTAL FOR BUDGET CODE 9102			34	2,347,591	34	3,180,924	833,333
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	6,701,148	92	6,902,657	7 201,509
SUBTOTAL FOR F/T SALARIED			85	6,701,148	92	6,902,657	7 201,509
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260	
		042 LONGEVITY DIFFERENTIAL		409,575		409,575	
		043 SHIFT DIFFERENTIAL		70,939		70,939	
		047 OVERTIME		321,363		321,363	
		061 SUPPER MONEY		923		923	
SUBTOTAL FOR ADD GRS PAY				807,060		807,060	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,346		30,346	
SUBTOTAL FOR FRINGE BENES				30,346		30,346	
SUBTOTAL FOR BUDGET CODE 9103			85	7,538,554	92	7,740,063	7 201,509
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	402,001	2	402,001	
SUBTOTAL FOR F/T SALARIED			2	402,001	2	402,001	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,740		13,740	
		043 SHIFT DIFFERENTIAL		2,408		2,408	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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		480,048		466,518	13,530-
		SUBTOTAL FOR FRINGE BENES		480,048		466,518	13,530-
		SUBTOTAL FOR BUDGET CODE 9105	2	912,917	2	899,387	13,530-
BUDGET CODE: 9107 MARSHAL ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,619,365	32	1,623,041	3,676
		SUBTOTAL FOR F/T SALARIED	32	1,619,365	32	1,623,041	3,676
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,408		12,408	
		042 LONGEVITY DIFFERENTIAL		58,459		58,459	
		043 SHIFT DIFFERENTIAL		8,013		8,013	
		061 SUPPER MONEY		590		590	
		SUBTOTAL FOR ADD GRS PAY		79,470		79,470	
		SUBTOTAL FOR BUDGET CODE 9107	32	1,698,835	32	1,702,511	3,676
TOTAL FOR CITY SHERIFF			192	15,515,195	199	16,965,937	7 1,450,742
TOTAL FOR CITY SHERIFF			268	23,307,337	275	23,008,814	7 298,523-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	268	23,307,337	275	23,008,814	298,523-
FINANCIAL PLAN SAVINGS		43,455-			43,455
APPROPRIATION	268	23,263,882	275	23,008,814	255,068-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,086,498	19,007,054	920,556
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,008,957		2,008,957-
INTRA-CITY SALES	3,168,427	4,001,760	833,333
TOTAL	23,263,882	23,008,814	255,068-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

ADOPTED BUDGET FY22

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-MGR	71,437- 93,368	5	77,958	389,790
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	126,814-126,814	1	126,814	126,814
10020	ADMINISTRATIVE INVESTIGATOR	98,774-177,234	3	132,810	398,430
10025	ADMINISTRATIVE MANAGER	137,391-137,391	1	137,391	137,391
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	128,362-128,362	1	128,362	128,362
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,606- 89,496	3	84,455	253,365
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	114,854-114,854	1	114,854	114,854
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 85,329	13	71,862	934,204
40523	CITY TAX AUDITOR	52,242- 83,152	13	68,183	886,374
10250	CLERICAL AIDE	33,906- 37,777	2	35,842	71,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 53,995	34	42,407	1,441,823
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	48,666- 96,535	117	69,403	8,120,208
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	41,483- 41,483	1	41,483	41,483
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 82,272	10	58,634	586,344
10252	SECRETARY	40,250- 40,250	1	40,250	40,250
70810	SPECIAL OFFICER	50,207- 50,207	2	50,207	100,414
12626	STAFF ANALYST	70,883- 70,883	1	70,883	70,883
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	98,768-115,586	11	106,882	1,175,700
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,930	3	55,879	167,636
TOTAL FOR OBJECT 001			228		15,625,613

POSITION SCHEDULE FOR U/A 009			228		15,625,613
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			47		3,221,069
TOTAL FOR U/A 009			275		18,846,682

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: CV21 Coronavirus Relief Fund (CRF) OTPS								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			523,610	523,610-
				SUBTOTAL FOR OTHR SER&CHR			523,610	523,610-
				SUBTOTAL FOR BUDGET CODE CV21			523,610	523,610-
BUDGET CODE: 0112 Taxpayer Advocate								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				550	550-
				SUBTOTAL FOR SUPPLYS&MATL			550	550-
30	PROPTY&EQUIP	337	BOOKS-OTHER				7,449	7,449-
				SUBTOTAL FOR PROPTY&EQUIP			7,449	7,449-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,000	2,925	17,075
			403	OFFICE SERVICES			991	991-
			431	LEASING OF MISC EQUIP			6,626	6,626-
				SUBTOTAL FOR OTHR SER&CHR		20,000	10,542	9,458
				SUBTOTAL FOR BUDGET CODE 0112		20,000	18,541	1,459
BUDGET CODE: 0114 STARS								
10	SUPPLYS&MATL	101	PRINTING SUPPLIES			735,000		735,000
		117	POSTAGE				4,719,377	2,704,270-
				SUBTOTAL FOR SUPPLYS&MATL		2,750,107	4,719,377	1,969,270-
30	PROPTY&EQUIP	337	BOOKS-OTHER				12,666	12,666-
				SUBTOTAL FOR PROPTY&EQUIP			12,666	12,666-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			115,000	115,000-
			431	LEASING OF MISC EQUIP				625,791
				SUBTOTAL FOR OTHR SER&CHR		625,791	115,000	510,791
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				3,535,690	567,033-
		608	MAINT & REP GENERAL				164,351	164,351-
		615	PRINTING CONTRACTS				384,000	59,000-
		684	PROF SERV COMPUTER SERVICES	1			3,702,979	502,979-
				SUBTOTAL FOR CNTRCTL SVCS	1	6,493,657	7,787,020	1,293,363-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0114			1	12,634,063	1	9,869,555	2,764,508-
TOTAL FOR			1	13,176,214	1	9,889,555	3,286,659-
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 0012 EXECUTIVE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,848		25,000	9,152
		117 POSTAGE				1,000	1,000
		199 DATA PROCESSING SUPPLIES		87		4,000	3,913
SUBTOTAL FOR SUPPLYS&MATL				15,935		30,000	14,065
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		481		1,000	519
		314 OFFICE FURITURE				500	500
		315 OFFICE EQUIPMENT				500	500
		332 PURCH DATA PROCESSING EQUIPT				1,000	1,000
		337 BOOKS-OTHER		32,000		32,000	
SUBTOTAL FOR PROPTY&EQUIP				32,481		35,000	2,519
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000	
		400 CONTRACTUAL SERVICES-GENERAL		25,000		200,500	175,500
		402 TELEPHONE & OTHER COMMUNICATNS		2,954		4,600	1,646
		403 OFFICE SERVICES		34,750		34,750	
		412 RENTALS OF MISC.EQUIP		26,087		40,000	13,913
		431 LEASING OF MISC EQUIP		150,710		12,075	138,635-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				7,000	7,000
SUBTOTAL FOR OTHR SER&CHR				242,501		301,925	59,424
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				10,000	10,000
		681 PROF SERV ACCTING & AUDITING			1	11,000	11,000
SUBTOTAL FOR CNTRCTL SVCS					1	21,000	21,000
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,800		1,800	
SUBTOTAL FOR FXD MIS CHGS				1,800		1,800	
SUBTOTAL FOR BUDGET CODE 0012				292,717	1	389,725	97,008

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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					
		431 LEASING OF MISC EQUIP				630,520	630,520
SUBTOTAL FOR OTHR SER&CHR				25,000		655,520	630,520
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,090,532		2,200,000	890,532-
		684 PROF SERV COMPUTER SERVICES		23,513		500,000	476,487
SUBTOTAL FOR CNTRCTL SVCS				3,114,045		2,700,000	414,045-
SUBTOTAL FOR BUDGET CODE 0017				3,139,045		3,355,520	216,475
TOTAL FOR EXECUTIVE				3,431,762	1	3,745,245	1 313,483
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		1,845,261		1,725,145	120,116-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		125,472		125,472	
	856001	42C HEAT LIGHT & POWER		1,415,901		1,804,283	388,382
		423 HEAT LIGHT & POWER		7,242		9,414	2,172
SUBTOTAL FOR OTHR SER&CHR				3,393,876		3,664,314	270,438
SUBTOTAL FOR BUDGET CODE 0011				3,643,876		3,914,314	270,438
BUDGET CODE: 0101 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,997		4,455	4,542-
		117 POSTAGE				445	445
SUBTOTAL FOR SUPPLYS&MATL				8,997		4,900	4,097-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				200	200
		337 BOOKS-OTHER				40	40

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						240	240
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		90,238		5,740	84,498-
		403 OFFICE SERVICES		1,309		1,000	309-
		412 RENTALS OF MISC.EQUIP		12,506		8,120	4,386-
		417 ADVERTISING		71,855			71,855-
		431 LEASING OF MISC EQUIP		2,491			2,491-
SUBTOTAL FOR OTHR SER&CHR				178,399		14,860	163,539-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				1,500	1,500
		671 TRAINING PRGM CITY EMPLOYEES		173,920		3,500	170,420-
SUBTOTAL FOR CNTRCTL SVCS				173,920		5,000	168,920-
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				367,866		31,550	336,316-
BUDGET CODE: 0109 ADMINISTRATION-A/W							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		25,000		25,000	
		100 SUPPLIES + MATERIALS - GENERAL		378,356		89,034	289,322-
		101 PRINTING SUPPLIES		383,500		346,500	37,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000	1,000
		117 POSTAGE		400,500		77,000	323,500-
		169 MAINTENANCE SUPPLIES		56,142		10,000	46,142-
		199 DATA PROCESSING SUPPLIES		110,305		337,600	227,295
SUBTOTAL FOR SUPPLYS&MATL				1,353,803		886,134	467,669-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		37,600		49,000	11,400
		302 TELECOMMUNICATIONS EQUIPMENT		1,387			1,387-
		314 OFFICE FURITURE		328,000		662,693	334,693
		315 OFFICE EQUIPMENT				1,000	1,000
		337 BOOKS-OTHER		15,000		2,500	12,500-
SUBTOTAL FOR PROPTY&EQUIP				381,987		715,193	333,206
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		350,236			350,236-
		025001 40X CONTRACTUAL SERVICES-GENERAL					
		069001 40X CONTRACTUAL SERVICES-GENERAL					
		094001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	40X CONTRACTUAL SERVICES-GENERAL		282,583		10,000	272,583-
	858001	40X CONTRACTUAL SERVICES-GENERAL		404,625			404,625-
		400 CONTRACTUAL SERVICES-GENERAL		400,000		1,020,000	620,000
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		500	2,500-
		403 OFFICE SERVICES		15,600		500	15,100-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		9,711,688		11,402,448	1,690,760
		412 RENTALS OF MISC.EQUIP		51,878		10,000	41,878-
		414 RENTALS - LAND BLDGS & STRUCTS		37,520,253		42,461,593	4,941,340
	856001	42C HEAT LIGHT & POWER		433,603		523,824	90,221
	858001	42G DATA PROCESSING SERVICES		49,764			49,764-
		431 LEASING OF MISC EQUIP				2,143,426	2,143,426
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,348		57,000	39,652
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		15,000	14,000
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		33,000	28,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		40,768	35,768
		460 SPECIAL EXPENSE		19,034		25,000	5,966
		SUBTOTAL FOR OTHR SER&CHR		49,270,612		57,743,059	8,472,447
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	179,500	3	343,224	163,724
		608 MAINT & REP GENERAL	3	193,832	3	28,000	165,832-
		615 PRINTING CONTRACTS		25,000			25,000-
		619 SECURITY SERVICES	3	1,200,000	3	3,534,098	2,334,098
		624 CLEANING SERVICES	1	67,154			1- 67,154-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,500	1		5,500-
		686 PROF SERV OTHER		46,856			46,856-
		SUBTOTAL FOR CNTRCTL SVCS	11	1,717,842	10	3,905,322	1- 2,187,480
		SUBTOTAL FOR BUDGET CODE 0109	11	52,724,244	10	63,249,708	1- 10,525,464
		TOTAL FOR ADMINISTRATION	11	56,735,986	10	67,195,572	1- 10,459,586
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,330		10,000	670
		117 POSTAGE		200		1,000	800
		199 DATA PROCESSING SUPPLIES		50,692		20,000	30,692-
		SUBTOTAL FOR SUPPLYS&MATL		60,222		31,000	29,222-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,500		1,500
			302 TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-
			332 PURCH DATA PROCESSING EQUIPT		421,800		30,000		391,800-
			337 BOOKS-OTHER		8,355				8,355-
		SUBTOTAL FOR PROPTY&EQUIP			432,655		31,500		401,155-
40		OTHR SER&CHR	127001 40X CONTRACTUAL SERVICES-GENERAL				169,579		
	858001		40X CONTRACTUAL SERVICES-GENERAL		169,579		169,579		
			400 CONTRACTUAL SERVICES-GENERAL		610,407		1,021		609,386-
			402 TELEPHONE & OTHER COMMUNICATNS				600		600
			403 OFFICE SERVICES		554		4,000		3,446
			412 RENTALS OF MISC.EQUIP		7,167		16,000		8,833
			417 ADVERTISING				2,500		2,500
	858001		42G DATA PROCESSING SERVICES		588,735		565,127		23,608-
			431 LEASING OF MISC EQUIP		74,074		290,936		216,862
			452 NON OVERNIGHT TRVL EXP-SPECIAL		910				910-
			499 OTHER EXPENSES - GENERAL				501,709		501,709
		SUBTOTAL FOR OTHR SER&CHR			1,451,426		1,551,472		100,046
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	692,321	10	320,000		372,321-
			608 MAINT & REP GENERAL	11	13,418,456	11	10,153,935		3,264,521-
			671 TRAINING PRGM CITY EMPLOYEES		17,702		100,000		82,298
			684 PROF SERV COMPUTER SERVICES		2,067,014		1,000,000		1,067,014-
		SUBTOTAL FOR CNTRCTL SVCS		21	16,195,493	21	11,573,935		4,621,558-
		SUBTOTAL FOR BUDGET CODE 0104		21	18,139,796	21	13,187,907		4,951,889-
		BUDGET CODE: 1409 Information Security							
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		918,787		814,063		104,724-
			684 PROF SERV COMPUTER SERVICES		430,450				430,450-
		SUBTOTAL FOR CNTRCTL SVCS			1,349,237		814,063		535,174-
		SUBTOTAL FOR BUDGET CODE 1409			1,349,237		814,063		535,174-
		TOTAL FOR MANAGEMENT INFORMATION SERVICE		21	19,489,033	21	14,001,970		5,487,063-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS							
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,094		201,600	198,506
		117 POSTAGE		577,125			577,125-
	SUBTOTAL FOR SUPPLYS&MATL			580,219		201,600	378,619-
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,303		2,250	3,053-
	SUBTOTAL FOR PROPTY&EQUIP			5,303		2,250	3,053-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		80,000		20,000	60,000-
		403 OFFICE SERVICES		628		30	598-
		412 RENTALS OF MISC.EQUIP		5,489		4,740	749-
		417 ADVERTISING		90,200		100,000	9,800
		431 LEASING OF MISC EQUIP		8,836		186,360	177,524
	SUBTOTAL FOR OTHR SER&CHR			185,153		311,130	125,977
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	7,615	1	50,000	42,385
		686 PROF SERV OTHER	1	35,000			35,000-
	SUBTOTAL FOR CNTRCTL SVCS		2	42,615	1	50,000	7,385
	SUBTOTAL FOR BUDGET CODE 0018		2	813,290	1	564,980	248,310-
	TOTAL FOR PARKING VIOLATIONS OPERATIONS		2	813,290	1	564,980	248,310-
TOTAL FOR ADMINISTRATION-OTPS			35	93,646,285	34	95,397,322	1,751,037

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,688,797	93,646,285	16,637,228	95,397,322	1,751,037
FINANCIAL PLAN SAVINGS		2,497,464-		130,735-	2,366,729
APPROPRIATION		91,148,821		95,266,587	4,117,766

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		90,622,211		95,266,587	4,644,376
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		523,610			523,610-
INTRA-CITY SALES		3,000			3,000-
TOTAL		91,148,821		95,266,587	4,117,766

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2600 TREASURY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		800		2,185	1,385
		117 POSTAGE		2,150			2,150-
		199 DATA PROCESSING SUPPLIES		1,300			1,300-
		SUBTOTAL FOR SUPPLYS&MATL		4,250		2,185	2,065-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				39,843	39,843
		332 PURCH DATA PROCESSING EQUIPT				203	203
		337 BOOKS-OTHER		5,844		4,471	1,373-
		SUBTOTAL FOR PROPTY&EQUIP		5,844		44,517	38,673
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,170		2,150	20-
		402 TELEPHONE & OTHER COMMUNICATNS		508		2,700	2,192
		403 OFFICE SERVICES		300		495	195
		412 RENTALS OF MISC.EQUIP		2,337		3,567	1,230
		417 ADVERTISING				58,485	58,485
		431 LEASING OF MISC EQUIP		76,542			76,542-
		SUBTOTAL FOR OTHR SER&CHR		81,857		67,397	14,460-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,191		70,000	20,191-
		608 MAINT & REP GENERAL		4,750		3,142	1,608-
		615 PRINTING CONTRACTS		5,850		3,700	2,150-
		618 COSTS ASSOC WITH FINANCING	1	24,500,000	1	24,500,000	
		671 TRAINING PRGM CITY EMPLOYEES				1,800	1,800
		SUBTOTAL FOR CNTRCTL SVCS	1	24,600,791	1	24,578,642	22,149-
		SUBTOTAL FOR BUDGET CODE 2600	1	24,692,742	1	24,692,741	1-
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		3,650		19,100	15,450
		117 POSTAGE		548,800		500,000	48,800-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES				800	800
		SUBTOTAL FOR SUPPLYS&MATL		552,450		519,900	32,550-
30		PROPTY&EQUIP 337 BOOKS-OTHER		65,236		101,246	36,010
		SUBTOTAL FOR PROPTY&EQUIP		65,236		101,246	36,010
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		20,390		20,244	146-
		402 TELEPHONE & OTHER COMMUNICATNS		48,000			48,000-
		403 OFFICE SERVICES		1,036		213	823-
		412 RENTALS OF MISC.EQUIP		8,242		9,601	1,359
		431 LEASING OF MISC EQUIP		413			413-
		SUBTOTAL FOR OTHR SER&CHR		78,081		30,058	48,023-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		393,330		99,526	293,804-
		608 MAINT & REP GENERAL		25,121			25,121-
		615 PRINTING CONTRACTS		138,512			138,512-
		SUBTOTAL FOR CNTRCTL SVCS		556,963		99,526	457,437-
		SUBTOTAL FOR BUDGET CODE 2801		1,252,730		750,730	502,000-
		TOTAL FOR	1	25,946,172	1	25,444,171	502,001-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS							
BUDGET CODE: 0022 OPERATIONS OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,450		13,540	5,090
		101 PRINTING SUPPLIES				859	859
		117 POSTAGE		1,302,585		1,252,176	50,409-
		SUBTOTAL FOR SUPPLYS&MATL		1,311,035		1,266,575	44,460-
30		PROPTY&EQUIP 337 BOOKS-OTHER		2,705		2,500	205-
		SUBTOTAL FOR PROPTY&EQUIP		2,705		2,500	205-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,500		10,514	7,014
		402 TELEPHONE & OTHER COMMUNICATNS		4,337		2,863	1,474-
		403 OFFICE SERVICES		1,688		500	1,188-
		412 RENTALS OF MISC.EQUIP		29,205		49,887	20,682
		431 LEASING OF MISC EQUIP		54,257		91,067	36,810

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR									
				92,987		154,831			61,844
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		109,125		106,193			2,932-
		608 MAINT & REP GENERAL	1	159,565	1	61,674			97,891-
		615 PRINTING CONTRACTS	1	707,103	1	578,757			128,346-
		671 TRAINING PRGM CITY EMPLOYEES		3,150					3,150-
SUBTOTAL FOR CNTRCTL SVCS				2	978,943	2	746,624		232,319-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		600		600			
SUBTOTAL FOR FXD MIS CHGS					600		600		
SUBTOTAL FOR BUDGET CODE 0022				2	2,386,270	2	2,171,130		215,140-
TOTAL FOR REVENUE OPERATIONS COLLECTIONS				2	2,386,270	2	2,171,130		215,140-
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		2,974			2,474
		117 POSTAGE		642,510		500,000			142,510-
SUBTOTAL FOR SUPPLYS&MATL					643,010		502,974		140,036-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,565					2,565-
		337 BOOKS-OTHER		248,000		483,026			235,026
SUBTOTAL FOR PROPTY&EQUIP					250,565		483,026		232,461
40	OTHR SER&CHR	094001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL		900,223		500,000			400,223-
		400 CONTRACTUAL SERVICES-GENERAL		2,238		111,544			109,306
		403 OFFICE SERVICES		657		60			597-
		412 RENTALS OF MISC.EQUIP		5,841		13,692			7,851
		417 ADVERTISING				202,000			202,000
		431 LEASING OF MISC EQUIP		30,202		557,362			527,160
		499 OTHER EXPENSES - GENERAL		4,853		5,451			598
SUBTOTAL FOR OTHR SER&CHR					944,014	1,390,109			446,095
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,005	1	36,000			30,995
		615 PRINTING CONTRACTS		138,372		152,699			14,327

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		618 COSTS ASSOC WITH FINANCING	2	8,184,966	2	9,214,080	1,029,114
		671 TRAINING PRGM CITY EMPLOYEES	1	378	1		378-
		SUBTOTAL FOR CNTRCTL SVCS	4	8,328,721	4	9,402,779	1,074,058
		SUBTOTAL FOR BUDGET CODE 2501	4	10,166,310	4	11,778,888	1,612,578
		TOTAL FOR TAX PAYER COMPLIANCE	4	10,166,310	4	11,778,888	1,612,578
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		259		13,487	13,228
		117 POSTAGE				250	250
		SUBTOTAL FOR SUPPLYS&MATL		259		13,737	13,478
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT				254	254
		337 BOOKS-OTHER		611		4,100	3,489
		SUBTOTAL FOR PROPTY&EQUIP		611		4,354	3,743
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		148,029		38,566	109,463-
		431 LEASING OF MISC EQUIP		6,669			6,669-
		SUBTOTAL FOR OTHR SER&CHR		154,698		38,566	116,132-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		1,200		200	1,000-
		681 PROF SERV ACCTING & AUDITING			2	34,156	34,156
		684 PROF SERV COMPUTER SERVICES	1	11,100	1	14,100	3,000
		686 PROF SERV OTHER	1	152,226			152,226-
		SUBTOTAL FOR CNTRCTL SVCS	2	164,526	3	48,456	116,070-
		SUBTOTAL FOR BUDGET CODE 2601	2	320,094	3	105,113	214,981-
		TOTAL FOR CITY COLLECTOR	2	320,094	3	105,113	214,981-
		TOTAL FOR OPERATIONS-OTPS	9	38,818,846	10	39,499,302	680,456

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	900,223	38,818,846	500,000	39,499,302	680,456
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,818,846		39,499,302	680,456

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,818,146		39,498,602	680,456
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		700		700	
TOTAL		38,818,846		39,499,302	680,456

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV03 Coronavirus OTPS 2							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		2,500			2,500-
		SUBTOTAL FOR BUDGET CODE CV03		2,500			2,500-
BUDGET CODE: 3330 ACRIS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,983		14,000	11,017
		431 LEASING OF MISC EQUIP				354,000	354,000
		SUBTOTAL FOR OTHR SER&CHR		2,983		368,000	365,017
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				135,000	135,000
		608 MAINT & REP GENERAL		144,668		40,000	104,668-
		684 PROF SERV COMPUTER SERVICES	1	271,363			271,363-
		SUBTOTAL FOR CNTRCTL SVCS	1	416,031		175,000	241,031-
		SUBTOTAL FOR BUDGET CODE 3330	1	419,014		543,000	123,986
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 3600		30,000			30,000-
		TOTAL FOR	1	451,514		543,000	91,486
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE							
BUDGET CODE: 0033 PROPERTY OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,692		15,600	10,908
		117 POSTAGE		600		300	300-
		199 DATA PROCESSING SUPPLIES		1			1-
		SUBTOTAL FOR SUPPLYS&MATL		5,293		15,900	10,607

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500				500-
			314 OFFICE FURITURE		200				200-
			337 BOOKS-OTHER		3,019		650		2,369-
			SUBTOTAL FOR PROPTY&EQUIP		3,719		650		3,069-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		107,492		77,200		30,292-
			403 OFFICE SERVICES		1,945		2,650		705
			412 RENTALS OF MISC.EQUIP		16,000		19,150		3,150
			431 LEASING OF MISC EQUIP		932		1,350		418
			SUBTOTAL FOR OTHR SER&CHR		126,369		100,350		26,019-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		225,000		11,000		214,000-
			615 PRINTING CONTRACTS	1	144,316	1	57,831		86,485-
			671 TRAINING PRGM CITY EMPLOYEES		89		1,000		911
			SUBTOTAL FOR CNTRCTL SVCS	1	369,405	1	69,831		299,574-
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		370		570		200
			SUBTOTAL FOR FXD MIS CHGS		370		570		200
			SUBTOTAL FOR BUDGET CODE 0033	1	505,156	1	187,301		317,855-
BUDGET CODE: 0303 PROPERTY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		631		6,550		5,919
			117 POSTAGE		53,296		1,700		51,596-
			199 DATA PROCESSING SUPPLIES		2,357,735		1,944,370		413,365-
			SUBTOTAL FOR SUPPLYS&MATL		2,411,662		1,952,620		459,042-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT				500		500
			337 BOOKS-OTHER		76,220		73,500		2,720-
			338 LIBRARY BOOKS				800		800
			SUBTOTAL FOR PROPTY&EQUIP		76,220		74,800		1,420-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		158,147				158,147-
			400 CONTRACTUAL SERVICES-GENERAL		8,158		234,265		226,107
			403 OFFICE SERVICES		850		200		650-
			412 RENTALS OF MISC.EQUIP		19,877		25,000		5,123
			417 ADVERTISING				1,000		1,000
			431 LEASING OF MISC EQUIP				1,044,736		1,044,736
			451 NON OVERNIGHT TRVL EXP-GENERAL				300		300
			SUBTOTAL FOR OTHR SER&CHR		187,032		1,305,501		1,118,469

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	555,380	1	61,000		494,380-
		608 MAINT & REP GENERAL	3	87,125	3	206,600		119,475
		615 PRINTING CONTRACTS	2	304,994	2	190,000		114,994-
		671 TRAINING PRGM CITY EMPLOYEES	1	21,400	1	20,000		1,400-
		683 PROF SERV ENGINEER & ARCHITECT	1		1	12,500	1	12,500
		SUBTOTAL FOR CNTRCTL SVCS	7	968,899	8	490,100	1	478,799-
		SUBTOTAL FOR BUDGET CODE 0303	7	3,643,813	8	3,823,021	1	179,208
		TOTAL FOR PROPERTY EXECUTIVE	8	4,148,969	9	4,010,322	1	138,647-
		TOTAL FOR PROPERTY-OTPS	9	4,600,483	9	4,553,322		47,161-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158,147	4,600,483		4,553,322	47,161-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,600,483		4,553,322	47,161-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,570,483		4,553,322	17,161-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,000			30,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,600,483		4,553,322	47,161-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				

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		13,403			13,403-	
		SUBTOTAL FOR SUPPLYS&MATL				13,403			13,403-	
30		PROPTY&EQUIP	337	BOOKS-OTHER		28,823			28,823-	
		SUBTOTAL FOR PROPTY&EQUIP				28,823			28,823-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,300			4,300-	
			402	TELEPHONE & OTHER COMMUNICATNS		3,150			3,150-	
			412	RENTALS OF MISC.EQUIP		1,200			1,200-	
			431	LEASING OF MISC EQUIP		14,124			14,124-	
			460	SPECIAL EXPENSE		10,000			10,000-	
		SUBTOTAL FOR OTHR SER&CHR				32,774			32,774-	
		SUBTOTAL FOR BUDGET CODE 0404				75,000			75,000-	
BUDGET CODE: 0481 Tax Policy - OTPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500		3,500	3,000	
			117	POSTAGE		50		250	200	
			199	DATA PROCESSING SUPPLIES				65,789	65,789	
		SUBTOTAL FOR SUPPLYS&MATL				550		69,539	68,989	
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT				1,500	1,500	
			337	BOOKS-OTHER		12,586		10,000	2,586-	
		SUBTOTAL FOR PROPTY&EQUIP				12,586		11,500	1,086-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		128		15,536	15,408	
			403	OFFICE SERVICES		72		2,200	2,128	
			412	RENTALS OF MISC.EQUIP		2,337		6,000	3,663	
			417	ADVERTISING				200	200	
			431	LEASING OF MISC EQUIP		8,649		23,695	15,046	
		SUBTOTAL FOR OTHR SER&CHR				11,186		47,631	36,445	
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	2	17,496	2	13,000	4,496-	
			671	TRAINING PRGM CITY EMPLOYEES		24,462			24,462-	
		SUBTOTAL FOR CNTRCTL SVCS			2	41,958	2	13,000	28,958-	
		SUBTOTAL FOR BUDGET CODE 0481				2	66,280	2	141,670	75,390

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR			2	141,280	2	141,670	390
RESPONSIBILITY CENTER: 4100 AUDIT							
BUDGET CODE: 0044 AUDIT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,395		20,000	6,605
		117 POSTAGE		50,025		250	49,775-
		199 DATA PROCESSING SUPPLIES				1,000	1,000
	SUBTOTAL FOR SUPPLYS&MATL			63,420		21,250	42,170-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,500	1,500
		314 OFFICE FURITURE				10,000	10,000
		315 OFFICE EQUIPMENT				6,101	6,101
		332 PURCH DATA PROCESSING EQUIPT		386		80,500	80,114
		337 BOOKS-OTHER		73,015		25,000	48,015-
	SUBTOTAL FOR PROPTY&EQUIP			73,401		123,101	49,700
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		4,000	3,000
		403 OFFICE SERVICES				900	900
		412 RENTALS OF MISC.EQUIP		10,524		21,000	10,476
		417 ADVERTISING				500	500
		431 LEASING OF MISC EQUIP		18,916			18,916-
		460 SPECIAL EXPENSE		500			500-
	SUBTOTAL FOR OTHR SER&CHR			30,940		26,400	4,540-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	5,224			1-
		615 PRINTING CONTRACTS	1	8,998	1	15,000	6,002
		671 TRAINING PRGM CITY EMPLOYEES	1	229			1-
	SUBTOTAL FOR CNTRCTL SVCS		3	14,451	1	15,000	2-
	SUBTOTAL FOR BUDGET CODE 0044		3	182,212	1	185,751	2-
TOTAL FOR AUDIT			3	182,212	1	185,751	2-



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR AUDIT-OTPS			5	323,492	3	327,421	2-	3,929

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		323,492		327,421	3,929
FINANCIAL PLAN SAVINGS					
APPROPRIATION		323,492		327,421	3,929

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		323,492		327,421	3,929
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		323,492		327,421	3,929

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS							
BUDGET CODE: 0055 LEGAL OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,095		4,200	2,105
		117 POSTAGE				200	200
		SUBTOTAL FOR SUPPLYS&MATL		2,095		4,400	2,305
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		65,007		54,000	11,007-
		SUBTOTAL FOR PROPTY&EQUIP		65,007		54,000	11,007-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		1,284		650	634-
		403 OFFICE SERVICES		50		100	50
		412 RENTALS OF MISC.EQUIP		3,506		6,700	3,194
		431 LEASING OF MISC EQUIP		8,778		25,644	16,866
		SUBTOTAL FOR OTHR SER&CHR		13,618		33,094	19,476
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	1,000			1,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	11,445	1	1,000	10,445-
		SUBTOTAL FOR CNTRCTL SVCS	2	12,445	1	1,000	11,445-
70		FXD MIS CHGS					
		704 PAY FOR SURETY BOND/INSUR PREM		750		750	
		SUBTOTAL FOR FXD MIS CHGS		750		750	
		SUBTOTAL FOR BUDGET CODE 0055	2	93,915	1	93,244	671-
		TOTAL FOR LEGAL AFFAIRS	2	93,915	1	93,244	671-
		TOTAL FOR LEGAL-OTPS	2	93,915	1	93,244	671-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		93,915		93,244	671-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,915		93,244	671-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		93,915		93,244	671-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		93,915		93,244	671-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,732		10,000	2,732-
		117 POSTAGE		35,500		500	35,000-
		199 DATA PROCESSING SUPPLIES				1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		48,232		12,000	36,232-
30 PROPTY&EQUIP		337 BOOKS-OTHER		10,500		4,200	6,300-
		SUBTOTAL FOR PROPTY&EQUIP		10,500		4,200	6,300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,491		6,000	61,491-
		402 TELEPHONE & OTHER COMMUNICATNS		568		500	68-
		403 OFFICE SERVICES		900		300	600-
		412 RENTALS OF MISC.EQUIP		16,788		20,000	3,212
		431 LEASING OF MISC EQUIP		5,377			5,377-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		448			448-
		SUBTOTAL FOR OTHR SER&CHR		91,572		26,800	64,772-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	484,100	1	499,475	15,375
		608 MAINT & REP GENERAL	1	15,000			15,000-
		615 PRINTING CONTRACTS	1	185,000	1	252,000	67,000
		SUBTOTAL FOR CNTRCTL SVCS	3	684,100	2	751,475	67,375
		SUBTOTAL FOR BUDGET CODE 5777	3	834,404	2	794,475	39,929-
BUDGET CODE: 7106 Parking Operations and Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		389			389-
		SUBTOTAL FOR SUPPLYS&MATL		389			389-
30 PROPTY&EQUIP		337 BOOKS-OTHER		662			662-
		SUBTOTAL FOR PROPTY&EQUIP		662			662-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		205,084			205,084-
		SUBTOTAL FOR CNTRCTL SVCS		205,084			205,084-
		SUBTOTAL FOR BUDGET CODE 7106		206,135			206,135-
TOTAL FOR EXECUTIVE			3	1,040,539	2	794,475	246,064-



ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PARKING VIOLATIONS BUREAU OTPS			3	1,040,539	2	794,475	1-	246,064-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,040,539		794,475	246,064-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,040,539		794,475	246,064-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,040,539		794,475	246,064-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,040,539		794,475	246,064-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 9015 Booting Operations											
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,269,745			16,511,568			14,241,823
		SUBTOTAL FOR CNTRCTL SVCS			2,269,745			16,511,568			14,241,823
		SUBTOTAL FOR BUDGET CODE 9015			2,269,745			16,511,568			14,241,823
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			94,586			128,095			33,509
		105 AUTOMOTIVE SUPPLIES & MATERIAL			750						750-
		117 POSTAGE			2,019			50			1,969-
		199 DATA PROCESSING SUPPLIES			3,205			15,500			12,295
		SUBTOTAL FOR SUPPLYS&MATL			100,560			143,645			43,085
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						18,005			18,005
		302 TELECOMMUNICATIONS EQUIPMENT						1,000			1,000
		315 OFFICE EQUIPMENT						514			514
		319 SECURITY EQUIPMENT			3,685			10,155			6,470
		337 BOOKS-OTHER			80,992			52,250			28,742-
		SUBTOTAL FOR PROPTY&EQUIP			84,677			81,924			2,753-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			8,034			21,675			13,641
		402 TELEPHONE & OTHER COMMUNICATNS			5,700			5,700			
		403 OFFICE SERVICES			84			781			697
		412 RENTALS OF MISC.EQUIP			7,953			12,360			4,407
		431 LEASING OF MISC EQUIP						11,815			11,815
		451 NON OVERNIGHT TRVL EXP-GENERAL						2,500			2,500
		460 SPECIAL EXPENSE			54,063			16,020			38,043-
		SUBTOTAL FOR OTHR SER&CHR			75,834			70,851			4,983-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		3,009	1		2,500			509-
		671 TRAINING PRGM CITY EMPLOYEES						13,900			13,900
		SUBTOTAL FOR CNTRCTL SVCS	1		3,009	1		16,400			13,391
		SUBTOTAL FOR BUDGET CODE 9019	1		264,080	1		312,820			48,740
BUDGET CODE: 9106 KENDRA'S LAW											
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			2,513			2,000			513-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			100 SUPPLIES + MATERIALS - GENERAL			11,706			19,260		7,554
			117 POSTAGE			75					75-
			SUBTOTAL FOR SUPPLYS&MATL			14,294			21,260		6,966
30			PROPTY&EQUIP								
			305 MOTOR VEHICLES			16,680			10,050		6,630-
			337 BOOKS-OTHER			3,600			4,800		1,200
			SUBTOTAL FOR PROPTY&EQUIP			20,280			14,850		5,430-
40			OTHR SER&CHR	856001							
			40G MAINT & REP OF MOTOR VEH EQUIP			3,000			1,300		1,700-
			400 CONTRACTUAL SERVICES-GENERAL			3,480			2,409		1,071-
			403 OFFICE SERVICES			36			12		24-
			412 RENTALS OF MISC.EQUIP			1,169			1,947		778
			414 RENTALS - LAND BLDGS & STRUCTS			56,411			56,411		
			451 NON OVERNIGHT TRVL EXP-GENERAL						3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR			64,096			65,079		983
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			3,191			1,596		1,595-
			615 PRINTING CONTRACTS			124					124-
			671 TRAINING PRGM CITY EMPLOYEES			800					800-
			SUBTOTAL FOR CNTRCTL SVCS			4,115			1,596		2,519-
			SUBTOTAL FOR BUDGET CODE 9106			102,785			102,785		
			TOTAL FOR		1	2,636,610		1	16,927,173		14,290,563
RESPONSIBILITY CENTER: 9100 CITY SHERIFF											
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL											
10			SUPPLYS&MATL	856001							
			10F MOTOR VEHICLE FUEL			70,000			29,352		40,648-
			100 SUPPLIES + MATERIALS - GENERAL			178,586			72,017		106,569-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000					2,000-
			117 POSTAGE			23,535			1,000		22,535-
			199 DATA PROCESSING SUPPLIES			500			4,531		4,031
			SUBTOTAL FOR SUPPLYS&MATL			274,621			106,900		167,721-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			2,232			30,938		28,706
			304 MOTOR VEHICLE EQUIPMENT						2,500		2,500
			315 OFFICE EQUIPMENT						3,838		3,838

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

								# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT							300
		337 BOOKS-OTHER		61,764					21,847-
		SUBTOTAL FOR PROPTY&EQUIP		63,996					13,497
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		214,620					132,110-
		094001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL		26,438					27
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		160,996					17,496-
		402 TELEPHONE & OTHER COMMUNICATNS		2,363					10,000
		403 OFFICE SERVICES		1,450					150-
		412 RENTALS OF MISC.EQUIP		28,475					618-
		417 ADVERTISING		9,517					21,498
		431 LEASING OF MISC EQUIP		58,718					164,621
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,000					22,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL							1,850
		SUBTOTAL FOR OTHR SER&CHR		530,577					25,622
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	162,962	1	112,000			50,962-
		615 PRINTING CONTRACTS		2,100					10,900
		671 TRAINING PRGM CITY EMPLOYEES	1		1	6,200			6,200
		684 PROF SERV COMPUTER SERVICES	1		1	23,158			23,158
		SUBTOTAL FOR CNTRCTL SVCS	3	165,062	3	154,358			10,704-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		900					900-
		732 MISCELLANEOUS AWARDS							300
		794 TRAINING CITY EMPLOYEES							13,822
		SUBTOTAL FOR FXD MIS CHGS		900					14,122
		SUBTOTAL FOR BUDGET CODE 9101	3	1,035,156	3	909,072			126,084-
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		25,009					16,009-
		100 SUPPLIES + MATERIALS - GENERAL		40,034					134,172
		117 POSTAGE		21,490					970
		SUBTOTAL FOR SUPPLYS&MATL		86,533					205,666
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,698					7,115-
		305 MOTOR VEHICLES		144,000					56,400
		315 OFFICE EQUIPMENT		2,515					2,515

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		16,900					16,900-
		337 BOOKS-OTHER		20,972		6,867			14,105-
		SUBTOTAL FOR PROPTY&EQUIP		192,085		66,365			125,720-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		36,000		36,000			
		400 CONTRACTUAL SERVICES-GENERAL		27,345		40,480			13,135
		403 OFFICE SERVICES		72		24			48-
		412 RENTALS OF MISC.EQUIP		3,876		3,876			
		414 RENTALS - LAND BLDGS & STRUCTS		277,726		277,726			
		431 LEASING OF MISC EQUIP		33,739		66,988			33,249
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,500		3,500			1,000-
		SUBTOTAL FOR OTHR SER&CHR		383,258		428,594			45,336
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		74,474		41,225			33,249-
		615 PRINTING CONTRACTS		6,500		5,000			1,500-
		671 TRAINING PRGM CITY EMPLOYEES		5,000		1,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS		85,974		47,225			38,749-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,288		2,288			
		SUBTOTAL FOR FXD MIS CHGS		2,288		2,288			
		SUBTOTAL FOR BUDGET CODE 9102		750,138		750,138			
TOTAL FOR CITY SHERIFF			3	1,785,294	3	1,659,210			126,084-
TOTAL FOR CITY SHERIFF-OTPS			4	4,421,904	4	18,586,383			14,164,479

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	377,580	4,421,904	186,627	18,586,383	14,164,479
FINANCIAL PLAN SAVINGS				1,354,480	1,354,480
APPROPRIATION		4,421,904		19,940,863	15,518,959

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,568,981		19,087,940	15,518,959
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		852,923		852,923	
TOTAL		4,421,904		19,940,863	15,518,959

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,249	179,761,755	2,256	188,553,914	8,792,159
FINANCIAL PLAN SAVINGS	206-	7,056,181-	147-	9,808,223-	2,752,042-
APPROPRIATION	2,043	172,705,574	2,109	178,745,691	6,040,117

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		166,576,918		174,306,431	7,729,513
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER		2,522,729			2,522,729-
INTRA-CITY SALES		3,168,427		4,001,760	833,333
TOTAL		172,705,574		178,745,691	6,040,117

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,124,747	142,945,464	17,323,855	159,251,469	16,306,005
FINANCIAL PLAN SAVINGS		2,497,464-		1,223,745	3,721,209
APPROPRIATION		140,448,000		160,475,214	20,027,214

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		139,037,767		159,621,591	20,583,824
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,000			30,000-
FEDERAL - C.D.					
FEDERAL - OTHER		523,610			523,610-
INTRA-CITY SALES		856,623		853,623	3,000-

TOTAL 140,448,000 160,475,214 20,027,214

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,249	179,761,755	2,256	188,553,914	8,792,159
FINANCIAL PLAN SAVINGS	206-	7,056,181-	147-	9,808,223-	2,752,042-
APPROPRIATION	2,043	172,705,574	2,109	178,745,691	6,040,117
OTPS					
TOTALS FOR OPERATING BUDGET		142,945,464		159,251,469	16,306,005
FINANCIAL PLAN SAVINGS		2,497,464-		1,223,745	3,721,209
APPROPRIATION		140,448,000		160,475,214	20,027,214
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,249	322,707,219	2,256	347,805,383	25,098,164
FINANCIAL PLAN SAVINGS	206-	9,553,645-	147-	8,584,478-	969,167
APPROPRIATION	2,043	313,153,574	2,109	339,220,905	26,067,331
FUNDING					
CITY		305,614,685		333,928,022	28,313,337
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		467,500		437,500	30,000-
FEDERAL - C.D.					
FEDERAL - OTHER		3,046,339			3,046,339-
INTRA-CITY SALES		4,025,050		4,855,383	830,333
TOTAL FUNDING		313,153,574		339,220,905	26,067,331

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 CR FED STIMULUS - PS UA 001							
01 F/T SALARIED		001 FULL YEAR POSITIONS		129,107	4	79,000	4 50,107-
SUBTOTAL FOR F/T SALARIED				129,107	4	79,000	4 50,107-
SUBTOTAL FOR BUDGET CODE CR01				129,107	4	79,000	4 50,107-
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	522,010	9	522,010	
SUBTOTAL FOR F/T SALARIED			9	522,010	9	522,010	
SUBTOTAL FOR BUDGET CODE E001			9	522,010	9	522,010	
TOTAL FOR			9	651,117	13	601,010	4 50,107-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,550,017	32	3,717,032	2 167,015
SUBTOTAL FOR F/T SALARIED			30	3,550,017	32	3,717,032	2 167,015
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		24,977		24,977	
SUBTOTAL FOR ADD GRS PAY				188,234		188,234	
SUBTOTAL FOR BUDGET CODE 1000			30	3,935,823	32	4,102,838	2 167,015
BUDGET CODE: 1001 COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	155,428			4- 155,428-
SUBTOTAL FOR F/T SALARIED			4	155,428			4- 155,428-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1001			4	155,428	4-	155,428-	
BUDGET CODE: 1002 COMMISSIONER CHIPs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	503,052	8	495,852	7,200-
SUBTOTAL FOR F/T SALARIED			8	503,052	8	495,852	7,200-
SUBTOTAL FOR BUDGET CODE 1002			8	503,052	8	495,852	7,200-
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	1,041,540	9	1,046,540	5,000
SUBTOTAL FOR F/T SALARIED			9	1,041,540	9	1,046,540	5,000
03 UNSALARIED		031 UNSALARIED		6,135		6,135	
SUBTOTAL FOR UNSALARIED				6,135		6,135	
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	1,053,109	9	1,058,109	5,000
BUDGET CODE: 1013 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000	
SUBTOTAL FOR F/T SALARIED			1	62,000	1	62,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	345,635	5	345,635	
SUBTOTAL FOR F/T SALARIED			5	345,635	5	345,635	
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	346,951	5	346,951	
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	509,195	5	509,195	
SUBTOTAL FOR F/T SALARIED			5	509,195	5	509,195	
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	514,079	5	514,079	
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911	1	48,651	8,260-
SUBTOTAL FOR F/T SALARIED			1	56,911	1	48,651	8,260-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1121			1	56,911	1	48,651	8,260-
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	361,247	5	362,247	1,000
SUBTOTAL FOR F/T SALARIED			5	361,247	5	362,247	1,000
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	372,626	5	373,626	1,000
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	462,445	6	462,445	
SUBTOTAL FOR F/T SALARIED			6	462,445	6	462,445	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680	
SUBTOTAL FOR ADD GRS PAY				680		680	
SUBTOTAL FOR BUDGET CODE 1140			6	463,125	6	463,125	
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	352,271	4	354,271	2,000
SUBTOTAL FOR F/T SALARIED			4	352,271	4	354,271	2,000
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 1150			4	352,871	4	354,871	2,000
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	13	978,449	12	979,006	1- 557
SUBTOTAL FOR F/T SALARIED			13	978,449	12	979,006	1- 557
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			13	980,427	12	980,984	1- 557
BUDGET CODE: 1600 CALL CENTER							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	456,627	7	457,685	1,058
SUBTOTAL FOR F/T SALARIED			7	456,627	7	457,685	1,058
03 UNSALARIED	031	UNSALARIED		45,560		45,560	
SUBTOTAL FOR UNSALARIED				45,560		45,560	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,917		1,917	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		40,225		40,225	
		SUBTOTAL FOR ADD GRS PAY		42,142		42,142	
		SUBTOTAL FOR BUDGET CODE 1600	7	544,329	7	545,387	1,058
BUDGET CODE: 1602 CALL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,543	1	77	68,466-
		SUBTOTAL FOR F/T SALARIED	1	68,543	1	77	68,466-
		SUBTOTAL FOR BUDGET CODE 1602	1	68,543	1	77	68,466-
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	311,717	4	313,851	2,134
		SUBTOTAL FOR F/T SALARIED	4	311,717	4	313,851	2,134
03 UNSALARIED		031 UNSALARIED		13,288		13,915	627
		SUBTOTAL FOR UNSALARIED		13,288		13,915	627
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	333,946	4	336,707	2,761
		TOTAL FOR OFFICE OF THE COMMISSIONER	134	11,705,183	131	11,645,220	3-
							59,963-

RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN

BUDGET CODE: 1200 DEPUTY COMM ADMIN

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

MODIFIED FY21-06/30/21					ADOPTED BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	5,321,289	57	7,670,968	17	2,349,679	
SUBTOTAL FOR F/T SALARIED			40	5,321,289	57	7,670,968	17	2,349,679	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341			
SUBTOTAL FOR OTH SALARIED				1,341		1,341			
03 UNSALARIED		031 UNSALARIED		218,377		218,542		165	
SUBTOTAL FOR UNSALARIED				218,377		218,542		165	
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			40	5,690,116	57	8,039,960	17	2,349,844	
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		3,061		3,140		79	
SUBTOTAL FOR UNSALARIED				3,061		3,140		79	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		752		752			
SUBTOTAL FOR ADD GRS PAY				752		752			
SUBTOTAL FOR BUDGET CODE 1201			5	55,358	5	55,437		79	
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,400	1			81,400-	
SUBTOTAL FOR F/T SALARIED			1	81,400	1			81,400-	
SUBTOTAL FOR BUDGET CODE 1202			1	81,400	1			81,400-	
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,000,895	9	869,715	2-	131,180-	
SUBTOTAL FOR F/T SALARIED			11	1,000,895	9	869,715	2-	131,180-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	763,512	8	869,581	106,069
SUBTOTAL FOR F/T SALARIED			8	763,512	8	869,581	106,069
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	854,010	8	960,079	106,069
TOTAL FOR DEPUTY COMMISSIONER ADMIN			65	7,681,779	80	9,925,191	15 2,243,412
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	348,807	3	292,913	55,894-
SUBTOTAL FOR F/T SALARIED			3	348,807	3	292,913	55,894-
SUBTOTAL FOR BUDGET CODE Z121			3	348,807	3	292,913	55,894-
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,836,769	23	2,165,146	328,377
SUBTOTAL FOR F/T SALARIED			23	1,836,769	23	2,165,146	328,377
03 UNSALARIED		031 UNSALARIED		59,957		59,957	
SUBTOTAL FOR UNSALARIED				59,957		59,957	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,263		1,263	
		042 LONGEVITY DIFFERENTIAL		32,980		32,980	
		047 OVERTIME		161,507		161,507	
		061 SUPPER MONEY		1,400		1,400	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				197,150		197,150		
SUBTOTAL FOR BUDGET CODE 1210			23	2,093,876	23	2,422,253		328,377
BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,068			1-	1,068-
SUBTOTAL FOR F/T SALARIED			1	1,068			1-	1,068-
SUBTOTAL FOR BUDGET CODE 1211			1	1,068			1-	1,068-
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,733	2	173,307	1-	29,426-
SUBTOTAL FOR F/T SALARIED			3	202,733	2	173,307	1-	29,426-
SUBTOTAL FOR BUDGET CODE 1214			3	202,733	2	173,307	1-	29,426-
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	552,981	11	886,767		333,786
SUBTOTAL FOR F/T SALARIED			11	552,981	11	886,767		333,786
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	638,614	11	972,400		333,786
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1219			6	414,484	6	414,484		
TOTAL FOR FINANCIAL MANAGEMENT			51	3,785,182	49	4,360,957	2-	575,775
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: Z122 PlaNYC Contract Payments IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,245	2	109,128		19,117-
SUBTOTAL FOR F/T SALARIED			2	128,245	2	109,128		19,117-
SUBTOTAL FOR BUDGET CODE Z122			2	128,245	2	109,128		19,117-
BUDGET CODE: Z129 PlaNYC Contract Registration IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	217,600	6	464,494		246,894
SUBTOTAL FOR F/T SALARIED			6	217,600	6	464,494		246,894
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		653		653		
SUBTOTAL FOR ADD GRS PAY				653		653		
SUBTOTAL FOR BUDGET CODE Z129			6	218,253	6	465,147		246,894
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	936,172	11	937,977		1,805
SUBTOTAL FOR F/T SALARIED			11	936,172	11	937,977		1,805
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	1,381,710	11	1,383,515		1,805

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 1222 Fiscal Affairs CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	737,911	12	667,863	1-	70,048-
SUBTOTAL FOR F/T SALARIED			13	737,911	12	667,863	1-	70,048-
SUBTOTAL FOR BUDGET CODE 1222			13	737,911	12	667,863	1-	70,048-
BUDGET CODE: 1223 ACCO / FISCAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	276,364	3	120,083	3-	156,281-
SUBTOTAL FOR F/T SALARIED			6	276,364	3	120,083	3-	156,281-
SUBTOTAL FOR BUDGET CODE 1223			6	276,364	3	120,083	3-	156,281-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	323,794	11	607,709		283,915
SUBTOTAL FOR F/T SALARIED			11	323,794	11	607,709		283,915
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	348,517	11	632,432		283,915
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	724,914	6	726,008		1,094
SUBTOTAL FOR F/T SALARIED			6	724,914	6	726,008		1,094
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	736,182	6	737,276		1,094

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	263,017		23,569	5-	239,448-	
		SUBTOTAL FOR F/T SALARIED	5	263,017		23,569	5-	239,448-	
		SUBTOTAL FOR BUDGET CODE 1292	5	263,017		23,569	5-	239,448-	
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	555,812	6	413,032	4-	142,780-	
		SUBTOTAL FOR F/T SALARIED	10	555,812	6	413,032	4-	142,780-	
		SUBTOTAL FOR BUDGET CODE 1293	10	555,812	6	413,032	4-	142,780-	
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	824,602	12	837,302		12,700	
		SUBTOTAL FOR F/T SALARIED	12	824,602	12	837,302		12,700	
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	846,929	12	859,629		12,700	
		TOTAL FOR ACCOUNTING MANAGEMENT	82	5,492,940	69	5,411,674	13-	81,266-	
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 1230 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,674,062	44	3,976,810	1-	302,748	
		SUBTOTAL FOR F/T SALARIED	45	3,674,062	44	3,976,810	1-	302,748	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791			
		SUBTOTAL FOR OTH SALARIED		2,791		2,791			
03 UNSALARIED		031 UNSALARIED		32,513		33,021		508	
		SUBTOTAL FOR UNSALARIED		32,513		33,021		508	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592		
		042 LONGEVITY DIFFERENTIAL		50,029		50,029		
		045 HOLIDAY PAY		1,915		1,915		
		047 OVERTIME		157,278		157,278		
		061 SUPPER MONEY		2,600		2,600		
		SUBTOTAL FOR ADD GRS PAY		226,414		226,414		
		SUBTOTAL FOR BUDGET CODE 1230	45	3,935,780	44	4,239,036	1-	303,256
BUDGET CODE: 1231		PERSONNEL/PAYROLL						
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,421		7,421		
		SUBTOTAL FOR F/T SALARIED		7,421		7,421		
		SUBTOTAL FOR BUDGET CODE 1231		7,421		7,421		
BUDGET CODE: 1232		PERSONNEL/PAYROL						
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,890		77	1-	34,813-
		SUBTOTAL FOR F/T SALARIED	1	34,890		77	1-	34,813-
		SUBTOTAL FOR BUDGET CODE 1232	1	34,890		77	1-	34,813-
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	52	4,273,968	50	4,542,411	2-	268,443

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,040,549	76	6,788,701	2 748,152
SUBTOTAL FOR F/T SALARIED			74	6,040,549	76	6,788,701	2 748,152
03 UNSALARIED		031 UNSALARIED		2,184		2,184	
SUBTOTAL FOR UNSALARIED				2,184		2,184	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981	
		042 LONGEVITY DIFFERENTIAL		18,808		18,808	
		043 SHIFT DIFFERENTIAL		82,162		82,162	
		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			74	7,625,475	76	8,373,627	2 748,152
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	248,233	12	837,510	589,277
SUBTOTAL FOR F/T SALARIED			12	248,233	12	837,510	589,277
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	415,735	12	1,005,012	589,277

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			91	8,376,075	93	9,713,504	2	1,337,429
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS								
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,239,793	13	1,330,468		90,675
SUBTOTAL FOR F/T SALARIED			13	1,239,793	13	1,330,468		90,675
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	1,298,049	13	1,388,724		90,675
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	979,495	10	729,777		249,718-
SUBTOTAL FOR F/T SALARIED			10	979,495	10	729,777		249,718-
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1267			10	1,020,264	10	770,546		249,718-
TOTAL FOR ENGINEERING PRE-AUDITS			30	2,865,038	30	2,705,995		159,043-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 1270 FACILITIES MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	6,858,494	79	7,015,475	1-	156,981
SUBTOTAL FOR F/T SALARIED			80	6,858,494	79	7,015,475	1-	156,981
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		081 ANNUITY CONTRIBUTIONS		247,448		247,448		
SUBTOTAL FOR FRINGE BENES				247,448		247,448		
SUBTOTAL FOR BUDGET CODE 1270			80	7,728,934	79	7,885,915	1-	156,981
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	443,519	4	277,373		166,146-
SUBTOTAL FOR F/T SALARIED			4	443,519	4	277,373		166,146-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,208		1,208		
SUBTOTAL FOR ADD GRS PAY				1,208		1,208		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1279			4	444,727	4	278,581		166,146-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			86	8,262,289	85	8,253,124	1-	9,165-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS								
BUDGET CODE: 1300 Labor Relations - Safety & Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,233,915	13	1,235,175		1,260
SUBTOTAL FOR F/T SALARIED			13	1,233,915	13	1,235,175		1,260
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	1,263,996	13	1,265,256		1,260
TOTAL FOR EEO + LABOR RELATIONS			13	1,263,996	13	1,265,256		1,260
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS								
BUDGET CODE: 1400 LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,874,706	26	2,586,989	2	712,283
SUBTOTAL FOR F/T SALARIED			24	1,874,706	26	2,586,989	2	712,283
03 UNSALARIED		031 UNSALARIED		194,394		194,811		417
SUBTOTAL FOR UNSALARIED				194,394		194,811		417
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302		
		042 LONGEVITY DIFFERENTIAL		17,442		17,442		
		047 OVERTIME		16,620		44,849		28,229

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				36,364		64,593		28,229
SUBTOTAL FOR BUDGET CODE 1400			24	2,105,464	26	2,846,393	2	740,929
BUDGET CODE: 1401 LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	362,936	6	282,027		80,909-
SUBTOTAL FOR F/T SALARIED			6	362,936	6	282,027		80,909-
SUBTOTAL FOR BUDGET CODE 1401			6	362,936	6	282,027		80,909-
BUDGET CODE: 1402 Legal Affairs Grant Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	438,384	7	366,627	3-	71,757-
SUBTOTAL FOR F/T SALARIED			10	438,384	7	366,627	3-	71,757-
SUBTOTAL FOR BUDGET CODE 1402			10	438,384	7	366,627	3-	71,757-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	662,715	6	701,353		38,638
SUBTOTAL FOR F/T SALARIED			6	662,715	6	701,353		38,638
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	682,503	6	721,141		38,638
BUDGET CODE: 1409 Land Use								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,293	3	244,293		5,000
SUBTOTAL FOR F/T SALARIED			3	239,293	3	244,293		5,000
03 UNSALARIED		031 UNSALARIED		60,000		60,000		
SUBTOTAL FOR UNSALARIED				60,000		60,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		468		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	047 OVERTIME		13,476		13,476	
	SUBTOTAL FOR ADD GRS PAY		13,944		13,944	
	SUBTOTAL FOR BUDGET CODE 1409	3	313,237	3	318,237	5,000
BUDGET CODE: 1410 ADVOCATE & INTEGRITY						
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	973,156	12	974,227	1,071
	SUBTOTAL FOR F/T SALARIED	12	973,156	12	974,227	1,071
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	1,048,868	12	1,049,939	1,071
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	1,378,278	21	1,379,639	1,361
	SUBTOTAL FOR F/T SALARIED	21	1,378,278	21	1,379,639	1,361
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	
	SUBTOTAL FOR BUDGET CODE 1420	21	1,581,965	21	1,583,326	1,361
BUDGET CODE: 1422 Bike Share						
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	1,338,600	19	1,338,809	209
	SUBTOTAL FOR F/T SALARIED	18	1,338,600	19	1,338,809	209

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1422			18	1,338,600	19	1,338,809	1 209
TOTAL FOR LEGAL AFFAIRS			100	7,871,957	100	8,506,499	634,542
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	287,567	5	287,663	96
SUBTOTAL FOR F/T SALARIED			5	287,567	5	287,663	96
SUBTOTAL FOR BUDGET CODE 1007			5	287,567	5	287,663	96
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			5	287,567	5	287,663	96
TOTAL FOR EXEC ADM & PLANN MGT.			718	62,517,246	718	67,218,659	4,701,413

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	718	62,517,246	718	67,218,659	4,701,413
FINANCIAL PLAN SAVINGS		6,370,893	4-	79,000-	6,449,893-
APPROPRIATION	718	68,888,139	714	67,139,659	1,748,480-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	54,375,706	52,835,393	1,540,313-
OTHER CATEGORICAL	292,755	292,755	
CAPITAL FUNDS - I.F.A.	5,947,743	7,068,147	1,120,404
STATE	5,469,379	5,196,394	272,985-
FEDERAL - C.D.			
FEDERAL - OTHER	2,802,556	1,746,970	1,055,586-
INTRA-CITY SALES			
TOTAL	68,888,139	67,139,659	1,748,480-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	121,564-121,564	1	121,564	121,564
40510	ACCOUNTANT	50,218- 77,916	17	63,743	1,083,631
1002C	ADM MANAGER-NON-MGRL	72,109-150,393	54	90,311	4,876,812
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,403-102,960	9	80,151	721,357
10001	ADMINISTRATIVE ACCOUNTANT	161,265-161,265	1	161,265	161,265
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	134,280-134,280	1	134,280	134,280
10053	ADMINISTRATIVE CITY PLANNER	153,985-159,650	3	156,467	469,400
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	91,311-120,582	7	104,621	732,344
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	171,502-171,502	1	171,502	171,502
10015	ADMINISTRATIVE ENGINEER	139,704-152,286	2	145,995	291,990
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	104,093-128,853	6	112,094	672,565
10003	ADMINISTRATIVE GRAPHIC ARTIST	127,895-127,895	1	127,895	127,895
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	72,610- 72,610	1	72,610	72,610
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	121,711-152,440	2	137,076	274,151
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	131,265-131,265	1	131,265	131,265
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	144,460-164,800	4	154,123	616,491
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,940-129,544	8	116,702	933,615
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	198,734-198,734	1	198,734	198,734
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM) -MAYORAL	65,232-114,334	3	86,145	258,436
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	198,472-198,472	1	198,472	198,472
10026	ADMINISTRATIVE STAFF ANALYST	100,000-236,332	10	180,747	1,807,469
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,700-145,660	16	119,296	1,908,742
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	72,221-117,000	11	90,183	992,018
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	121,116-121,116	1	121,116	121,116
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	115,972-204,143	2	160,058	320,115
30087	AGENCY ATTORNEY	70,726-125,681	18	100,192	1,803,449
30086	AGENCY ATTORNEY INTERNE	68,802- 68,802	1	68,802	68,802
82950	AGENCY CHIEF CONTRACTING OFFICER	194,048-194,048	1	194,048	194,048
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	35,873- 51,891	5	39,077	195,383
21215	ARCHITECT	80,340-109,722	2	95,031	190,062
40505	ASSISTANT ACCOUNTANT	56,517- 56,517	1	56,517	56,517
21210	ASSISTANT ARCHITECT	70,891- 70,891	1	70,891	70,891
20210	ASSISTANT CIVIL ENGINEER	74,711- 85,646	3	79,037	237,110
20617	ASSISTANT ENVIRONMENTAL ENGINEER	85,646- 85,646	1	85,646	85,646
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
22306	ASSISTANT TRANSPORTATION SPECIALIST	49,328- 49,328	2	49,328	98,656
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	74,685- 74,685	1	74,685	74,685

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	80,723- 80,723	1	80,723	80,723
13369	ASSOCIATE LABOR RELATIONS ANALYST	92,700- 92,700	1	92,700	92,700
22427	ASSOCIATE PROJECT MANAGER	85,847- 85,847	1	85,847	85,847
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	85,766- 85,766	1	85,766	85,766
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	11	82,222	904,445
22124	ASSOCIATE URBAN DESIGNER	113,553-113,553	1	113,553	113,553
92501	AUTO BODY WORKER	50,604- 61,809	3	54,339	163,017
92510	AUTO MECHANIC	77,841- 90,619	31	88,558	2,745,302
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	9	86,360	777,237
92508	AUTOMOTIVE SERVICE WORKER	37,469- 48,315	6	40,726	244,357
20130	AUTOMOTIVE SPECIALIST	85,939- 85,939	1	85,939	85,939
92306	BLACKSMITH'S HELPER	75,544- 75,544	2	75,544	151,088
40526	BOOKKEEPER	46,700- 59,245	5	50,899	254,494
95015	BOROUGH COMMISSIONER (DOT)	168,119-168,119	4	168,119	672,476
92005	CARPENTER	97,891- 97,891	6	97,891	587,344
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	8	121,164	969,309
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-144,190	12	113,741	1,364,895
90647	CITY ATTENDANT	36,632- 36,632	1	36,632	36,632
90702	CITY LABORER	75,690- 75,690	16	75,690	1,211,040
22122	CITY PLANNER	63,489- 94,760	18	78,445	1,412,017
21744	CITY RESEARCH SCIENTIST	64,140- 97,138	9	85,004	765,035
40523	CITY TAX AUDITOR	55,724- 63,107	3	58,860	176,581
20215	CIVIL ENGINEER	104,519-118,450	3	109,722	329,166
30726	CLAIM SPECIALIST	54,590- 54,590	1	54,590	54,590
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,844	36	50,697	1,825,074
94361	COMMISSIONER OF TRANSPORTATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,083- 61,084	10	50,953	509,527
56058	COMMUNITY COORDINATOR	54,100- 83,981	49	70,812	3,469,774
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 70,691	2	64,805	129,609
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 77,025	4	76,697	306,786
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	112,896-112,896	1	112,896	112,896
13622	COMPUTER SPECIALIST (OPERATIONS)	94,244- 94,244	1	94,244	94,244
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,888	13	109,010	1,417,124
10050	COMPUTER SYSTEMS MANAGER	150,902-208,667	4	176,700	706,798
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	135,890-155,013	4	145,820	583,279
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	88,000- 93,845	7	91,626	641,380
34202	CONSTRUCTION PROJECT MANAGER	85,646- 85,646	1	85,646	85,646
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	57,750- 93,520	3	71,162	213,485
95903	DEPUTY COMMISSIONER (TRANSPORTATION)	236,332-236,332	1	236,332	236,332
95989	DIRECTOR OF PUBLIC RELATIONS (TRANSPORTATION)	171,878-171,878	1	171,878	171,878
40910	ECONOMIST	50,720- 90,837	10	63,147	631,468

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91717	ELECTRICIAN	111,538-111,538	9	111,538	1,003,845
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	1	90,619	90,619
95005	EXECUTIVE AGENCY COUNSEL	144,200-220,000	10	164,108	1,641,078
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	150,000-173,774	3	158,738	476,214
91415	GRAPHIC ARTIST	67,810- 67,810	1	67,810	67,810
92406	HIGHWAY REPAIRER	99,347- 99,347	2	99,347	198,694
31626	HIGHWAYS AND SEWERS INSPECTOR	63,244- 72,281	5	68,554	342,769
31305	INDUSTRIAL HYGIENIST	64,447- 75,318	5	68,522	342,610
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 59,512	6	53,014	318,086
92237	LANDMARKS PRESERVATIONIST	80,340- 80,340	1	80,340	80,340
40502	MANAGEMENT AUDITOR	64,668- 90,837	16	80,006	1,280,092
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	52,659- 52,659	1	52,659	52,659
11702	OFFICE MACHINE AIDE	37,777- 40,023	2	38,900	77,800
91830	PAINTER	76,350- 76,350	3	76,350	229,051
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	37	65,605	2,427,369
12158	PROCUREMENT ANALYST	41,395- 94,533	12	62,174	746,089
60215	PUBLIC RECORDS AIDE	39,357- 43,336	3	41,995	125,986
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706
60910	RESEARCH ASSISTANT	52,242- 68,869	5	60,943	304,715
90735	ROOFER	83,403- 83,403	1	83,403	83,403
90736	RUBBER TIRE REPAIRER	62,849- 62,849	5	62,849	314,244
10252	SECRETARY	52,000- 65,464	3	56,788	170,364
90635	SENIOR PHOTOGRAPHER	76,910- 76,910	1	76,910	76,910
80184	SPACE ANALYST	83,430- 83,430	1	83,430	83,430
12626	STAFF ANALYST	57,590- 72,284	8	62,909	503,269
12749	STAFF ANALYST TRAINEE	39,237- 39,237	1	39,237	39,237
91925	STEAM FITTER	100,485-100,485	4	100,485	401,940
12200	STOCK WORKER	34,366- 50,426	4	41,073	164,292
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	90,000-170,197	7	129,307	905,150
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	93,845- 93,845	2	93,845	187,690
91310	SUPERVISOR	78,404- 78,404	1	78,404	78,404
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	1	120,125	120,125
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	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632- 69,632	2	69,632	139,264
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	74,835- 98,018	2	86,427	172,853
31715	TRAFFIC CONTROL INSPECTOR	54,650- 58,957	2	56,804	113,607
22316	TRANSPORTATION SPECIALIST	70,892-103,230	4	82,618	330,471
92355	WELDER	143,028-143,028	1	143,028	143,028
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	64,002- 64,002	1	64,002	64,002
TOTAL FOR OBJECT 001			719		63,406,107

POSITION SCHEDULE FOR U/A 001			719		63,406,107
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-5		-440,933
TOTAL FOR U/A 001			714		62,965,174

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: CR02 CR FED STIMULUS - PS UA 002								
01 F/T SALARIED		001 FULL YEAR POSITIONS		124,047			124,047-	
SUBTOTAL FOR F/T SALARIED				124,047			124,047-	
SUBTOTAL FOR BUDGET CODE CR02				124,047			124,047-	
TOTAL FOR				124,047			124,047-	
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 2170 Drug and Alcohol Testing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	696,940	7	697,976	1,036	
SUBTOTAL FOR F/T SALARIED				7	696,940	7	697,976	1,036
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	702,868	7	703,904	1,036
TOTAL FOR PERSONNEL + PAYROLL				7	702,868	7	703,904	1,036
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	1,445,316	17	1,549,433	104,117	
SUBTOTAL FOR F/T SALARIED				17	1,445,316	17	1,549,433	104,117
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	1,457,374	17	1,561,491	104,117

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2700 Fleet Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,278,248	9	1,138,248	140,000-
SUBTOTAL FOR F/T SALARIED			9	1,278,248	9	1,138,248	140,000-
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	1,279,971	9	1,139,971	140,000-
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	6,629,997	95	8,137,807	1-
SUBTOTAL FOR F/T SALARIED			96	6,629,997	95	8,137,807	1-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		16,487		16,487	
		043 SHIFT DIFFERENTIAL		27,476		27,476	
		045 HOLIDAY PAY		223		223	
		047 OVERTIME		838,800		838,800	
SUBTOTAL FOR ADD GRS PAY				883,094		883,094	
SUBTOTAL FOR BUDGET CODE 2707			96	7,513,091	95	9,020,901	1-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			122	10,250,436	121	11,722,363	1-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 2141 Security Management Citywide							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	570,726	7	570,726	
SUBTOTAL FOR F/T SALARIED			7	570,726	7	570,726	
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	580,810	7	580,810	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			7	580,810	7	580,810	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,103,567	8	2,103,700	133
SUBTOTAL FOR F/T SALARIED			8	2,103,567	8	2,103,700	133
03 UNSALARIED		031 UNSALARIED		20,214		20,214	
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	2,875,593	8	2,875,726	133
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		207,629		207,628	1-
SUBTOTAL FOR ADD GRS PAY				207,629		207,628	1-
SUBTOTAL FOR BUDGET CODE 2006			21	2,328,198	21	2,328,197	1-
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,675	5	384,259	99,584
SUBTOTAL FOR F/T SALARIED			5	284,675	5	384,259	99,584
SUBTOTAL FOR BUDGET CODE 2008			5	284,675	5	384,259	99,584

BUDGET CODE: 2009 Ped Ramp Program Mangement IFA Indirect

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	260,382	5	430,056		169,674	
SUBTOTAL FOR F/T SALARIED			5	260,382	5	430,056		169,674	
SUBTOTAL FOR BUDGET CODE 2009			5	260,382	5	430,056		169,674	
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	1,813,573	26	2,463,290	5	649,717	
SUBTOTAL FOR F/T SALARIED			21	1,813,573	26	2,463,290	5	649,717	
03 UNSALARIED	031	UNSALARIED		1,498,408		1,498,408			
SUBTOTAL FOR UNSALARIED				1,498,408		1,498,408			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		3,052		3,052			
	047	OVERTIME		663,535		726,155		62,620	
SUBTOTAL FOR ADD GRS PAY				666,587		729,207		62,620	
SUBTOTAL FOR BUDGET CODE 2111			21	3,978,568	26	4,690,905	5	712,337	
BUDGET CODE: 2113 Pedestrian Safety Improvements									
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	1,306,953			14-	1,306,953-	
SUBTOTAL FOR F/T SALARIED			14	1,306,953			14-	1,306,953-	
04 ADD GRS PAY	047	OVERTIME		326,740				326,740-	
SUBTOTAL FOR ADD GRS PAY				326,740				326,740-	
SUBTOTAL FOR BUDGET CODE 2113			14	1,633,693			14-	1,633,693-	
BUDGET CODE: 2118 Ped Ramps IFA Direct									
01 F/T SALARIED	001	FULL YEAR POSITIONS	82	1,348,557	82	5,280,523		3,931,966	
SUBTOTAL FOR F/T SALARIED			82	1,348,557	82	5,280,523		3,931,966	
03 UNSALARIED	031	UNSALARIED		5,910,000		6,503,716		593,716	
SUBTOTAL FOR UNSALARIED				5,910,000		6,503,716		593,716	
04 ADD GRS PAY	047	OVERTIME		1,821,747		1,870,183		48,436	
SUBTOTAL FOR ADD GRS PAY				1,821,747		1,870,183		48,436	
SUBTOTAL FOR BUDGET CODE 2118			82	9,080,304	82	13,654,422		4,574,118	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2119 Ped Ramps IFA Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,119,691	96	5,753,600	1,633,909
SUBTOTAL FOR F/T SALARIED			96	4,119,691	96	5,753,600	1,633,909
04 ADD GRS PAY		047 OVERTIME		844,293		858,508	14,215
SUBTOTAL FOR ADD GRS PAY				844,293		858,508	14,215
SUBTOTAL FOR BUDGET CODE 2119			96	4,963,984	96	6,612,108	1,648,124
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,458,020	25	2,463,464	5,444
SUBTOTAL FOR F/T SALARIED			25	2,458,020	25	2,463,464	5,444
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	2,534,945	25	2,540,389	5,444
BUDGET CODE: 2501 CONSTRUCTION COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,788		5,788	
SUBTOTAL FOR F/T SALARIED				5,788		5,788	
SUBTOTAL FOR BUDGET CODE 2501				5,788		5,788	
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	92,249	1		92,249-
		SUBTOTAL FOR F/T SALARIED	1	92,249	1		92,249-
		SUBTOTAL FOR BUDGET CODE 2505	1	92,249	1		92,249-
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	285	28,523,601	276	34,007,072	9- 5,483,471
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	1,320,865	5	1,659,290	338,425
		SUBTOTAL FOR F/T SALARIED	5	1,320,865	5	1,659,290	338,425
03 UNSALARIED		031 UNSALARIED		174,252		505,364	331,112
		SUBTOTAL FOR UNSALARIED		174,252		505,364	331,112
		SUBTOTAL FOR BUDGET CODE Z035	5	1,495,117	5	2,164,654	669,537
BUDGET CODE: 2007 Highway Operations Mgmt IFA Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	816,138	7	816,138	
		SUBTOTAL FOR F/T SALARIED	7	816,138	7	816,138	
		SUBTOTAL FOR BUDGET CODE 2007	7	816,138	7	816,138	
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,035,512	22	2,037,445	1,933
		SUBTOTAL FOR F/T SALARIED	22	2,035,512	22	2,037,445	1,933

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03	UNSALARIED	031 UNSALARIED		144,846		145,406		560	
		SUBTOTAL FOR UNSALARIED		144,846		145,406		560	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,238		1,238			
		042 LONGEVITY DIFFERENTIAL		85,058		85,058			
		043 SHIFT DIFFERENTIAL		3,489		3,489			
		045 HOLIDAY PAY		50,135		50,135			
		047 OVERTIME		405,627		405,627			
		SUBTOTAL FOR ADD GRS PAY		545,547		545,547			
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		441		441			
		081 ANNUITY CONTRIBUTIONS		450,201		450,201			
		SUBTOTAL FOR FRINGE BENES		450,642		450,642			
		SUBTOTAL FOR BUDGET CODE 2100	22	3,176,547	22	3,179,040		2,493	
BUDGET CODE: 2101 ASPHALT PLANT									
01	F/T SALARIED	001 FULL YEAR POSITIONS	19	1,849,989	19	2,715,869		865,880	
		SUBTOTAL FOR F/T SALARIED	19	1,849,989	19	2,715,869		865,880	
03	UNSALARIED	031 UNSALARIED		48,382		48,408		26	
		SUBTOTAL FOR UNSALARIED		48,382		48,408		26	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,491		6,491			
		042 LONGEVITY DIFFERENTIAL		12,490		12,490			
		043 SHIFT DIFFERENTIAL		40,786		40,786			
		045 HOLIDAY PAY		176		176			
		047 OVERTIME		365,267		365,267			
		SUBTOTAL FOR ADD GRS PAY		425,210		425,210			
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		324		324			
		SUBTOTAL FOR FRINGE BENES		324		324			
		SUBTOTAL FOR BUDGET CODE 2101	19	2,323,905	19	3,189,811		865,906	
BUDGET CODE: 2102 CHIPS CURB RECONSTRUCTION									
01	F/T SALARIED	001 FULL YEAR POSITIONS		22,853		22,853			
		SUBTOTAL FOR F/T SALARIED		22,853		22,853			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		9,843		9,843	
		SUBTOTAL FOR UNSALARIED		9,843		9,843	
		SUBTOTAL FOR BUDGET CODE 2102		32,696		32,696	
BUDGET CODE: 2103 Asphalt Plant - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,015,129	11	1,015,423	294
		SUBTOTAL FOR F/T SALARIED	11	1,015,129	11	1,015,423	294
03 UNSALARIED		031 UNSALARIED		39,262		39,288	26
		SUBTOTAL FOR UNSALARIED		39,262		39,288	26
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	1,285,447	11	1,285,767	320
BUDGET CODE: 2107 Resurfacing Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,124	3	173,085	2,039-
		SUBTOTAL FOR F/T SALARIED	3	175,124	3	173,085	2,039-
		SUBTOTAL FOR BUDGET CODE 2107	3	175,124	3	173,085	2,039-
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	695,359	20	1,055,379	360,020
		SUBTOTAL FOR F/T SALARIED	20	695,359	20	1,055,379	360,020
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	992,562	20	1,352,582	360,020
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	87	10,297,536	87	12,193,773	1,896,237

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,171,919	41	2,171,942			23
SUBTOTAL FOR F/T SALARIED			41	2,171,919	41	2,171,942			23
03 UNSALARIED		031 UNSALARIED		488,268		488,343			75
SUBTOTAL FOR UNSALARIED				488,268		488,343			75
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673			
		042 LONGEVITY DIFFERENTIAL		1,074		1,074			
		043 SHIFT DIFFERENTIAL		973,435		973,435			
		045 HOLIDAY PAY		553		553			
		047 OVERTIME		416,484		416,484			
SUBTOTAL FOR ADD GRS PAY				1,999,219		1,999,219			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,028		4,028			
SUBTOTAL FOR FRINGE BENES				4,028		4,028			
SUBTOTAL FOR BUDGET CODE 2110			41	4,663,434	41	4,663,532			98
BUDGET CODE: 2112 Bronx Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	2,407,588	3	2,408,126			538
SUBTOTAL FOR F/T SALARIED			3	2,407,588	3	2,408,126			538
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	2,417,650	3	2,418,188			538
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			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		2,069,748		2,069,748	
		SUBTOTAL FOR ADD GRS PAY		2,069,748		2,069,748	
		SUBTOTAL FOR BUDGET CODE 2114	64	6,526,320	64	6,526,320	
		TOTAL FOR BRONX MAINTENANCE ENGINEER	108	13,607,404	108	13,608,040	636
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	9,993,043	94	11,048,874	1,055,831
		SUBTOTAL FOR F/T SALARIED	94	9,993,043	94	11,048,874	1,055,831
03 UNSALARIED		031 UNSALARIED		3,323,241		3,323,573	332
		SUBTOTAL FOR UNSALARIED		3,323,241		3,323,573	332
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		36,793		36,793	
		043 SHIFT DIFFERENTIAL		38,646		38,646	
		045 HOLIDAY PAY		1,082		1,082	
		047 OVERTIME		1,110,395		1,110,395	
		SUBTOTAL FOR ADD GRS PAY		1,198,815		1,198,815	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208	
		SUBTOTAL FOR FRINGE BENES		7,208		7,208	
		SUBTOTAL FOR BUDGET CODE 2120	94	14,522,307	94	15,578,470	1,056,163
BUDGET CODE: 2121 Central Resurfacing Fleet Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,468,608	61	6,904,775	1,436,167
		SUBTOTAL FOR F/T SALARIED	61	5,468,608	61	6,904,775	1,436,167
03 UNSALARIED		031 UNSALARIED		348,728		348,728	
		SUBTOTAL FOR UNSALARIED		348,728		348,728	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		187,645		250,000	62,355

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		3,504		3,504		
		043 SHIFT DIFFERENTIAL		10,969		10,969		
		045 HOLIDAY PAY		353		353		
		047 OVERTIME		116,192		116,192		
		SUBTOTAL FOR ADD GRS PAY		318,663		381,018		62,355
		SUBTOTAL FOR BUDGET CODE 2121	61	6,135,999	61	7,634,521		1,498,522
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		
04 ADD GRS PAY		047 OVERTIME		20,380				20,380-
		SUBTOTAL FOR ADD GRS PAY		20,380				20,380-
		SUBTOTAL FOR BUDGET CODE 2122		4,396,471		4,376,091		20,380-
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	155	25,054,777	155	27,589,082		2,534,305
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,930,339	73	3,931,433		1,094
		SUBTOTAL FOR F/T SALARIED	73	3,930,339	73	3,931,433		1,094
03 UNSALARIED		031 UNSALARIED		732,152		732,177		25
		SUBTOTAL FOR UNSALARIED		732,152		732,177		25
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2130			73	6,398,972	73	6,400,091	1,119
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	9,763,327	73	9,764,446	1,119
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	12,020,531	123	13,350,150	1,329,619
SUBTOTAL FOR F/T SALARIED			123	12,020,531	123	13,350,150	1,329,619
03 UNSALARIED		031 UNSALARIED		2,621,625		2,622,059	434
SUBTOTAL FOR UNSALARIED				2,621,625		2,622,059	434
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				1,948,781		1,998,781	50,000
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	16,600,109	123	17,980,162	1,380,053

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2142 Queens Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	6,059,658	2	6,059,710			52
SUBTOTAL FOR F/T SALARIED			2	6,059,658	2	6,059,710			52
03 UNSALARIED		031 UNSALARIED		106,156		106,196			40
SUBTOTAL FOR UNSALARIED				106,156		106,196			40
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	6,766,787	2	6,766,879			92
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,623,242	24	3,239,945			616,703
SUBTOTAL FOR F/T SALARIED			24	2,623,242	24	3,239,945			616,703
03 UNSALARIED		031 UNSALARIED		319,717		678,418			358,701
SUBTOTAL FOR UNSALARIED				319,717		678,418			358,701
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		424		424			
SUBTOTAL FOR ADD GRS PAY				424		424			
SUBTOTAL FOR BUDGET CODE 2144			24	2,943,383	24	3,918,787			975,404
TOTAL FOR QUEENS MAINTENANCE ENGINEER			149	26,310,279	149	28,665,828			2,355,549
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER									
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	7,299,302	56	8,370,212			1,070,910
SUBTOTAL FOR F/T SALARIED			56	7,299,302	56	8,370,212			1,070,910
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527			
SUBTOTAL FOR OTH SALARIED				28,527		28,527			
03 UNSALARIED		031 UNSALARIED		712,318		712,318			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

								# POS	AMOUNT
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		439,443		409,536			29,907-
SUBTOTAL FOR ADD GRS PAY					485,985		456,078		29,907-
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	8,529,832	56	9,570,835		1,041,003
BUDGET CODE: 2152 Staten Island Street Maintenance									
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	11,738,467	56	12,779,470		1,041,003
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2160 ARTERIAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	6,289,637	66	6,289,637			
SUBTOTAL FOR F/T SALARIED				66	6,289,637	66	6,289,637		
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	6,837,145	66	6,837,145	
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	23	1,605,404	
		SUBTOTAL FOR F/T SALARIED	23	1,605,404	23	1,605,404	
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	23	2,706,591	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,543,244	69	6,914,048	370,804
		SUBTOTAL FOR F/T SALARIED	69	6,543,244	69	6,914,048	370,804
03 UNSALARIED		031 UNSALARIED		124,951		124,951	
		SUBTOTAL FOR UNSALARIED		124,951		124,951	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,844		6,844	
		047 OVERTIME		794,448		794,448	
		SUBTOTAL FOR ADD GRS PAY		801,292		801,292	
		SUBTOTAL FOR BUDGET CODE 2166	69	7,469,487	69	7,840,291	370,804
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,763,124		4,518,719	755,595
		SUBTOTAL FOR F/T SALARIED		3,763,124		4,518,719	755,595
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		4,549,041		5,304,636	755,595
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	258	26,415,372	258	27,541,771	1,126,399
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,932	2	155,347	28,585-
		SUBTOTAL FOR F/T SALARIED	2	183,932	2	155,347	28,585-
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	184,108	2	155,523	28,585-

BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22				
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	435,866	6	486,196				50,330
SUBTOTAL FOR F/T SALARIED			6	435,866	6	486,196				50,330
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		729		729				
SUBTOTAL FOR ADD GRS PAY				729		729				
SUBTOTAL FOR BUDGET CODE Z228			6	436,595	6	486,925				50,330
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,403,262	13	1,403,262				
SUBTOTAL FOR F/T SALARIED			13	1,403,262	13	1,403,262				
03 UNSALARIED		031 UNSALARIED		28,978		28,978				
SUBTOTAL FOR UNSALARIED				28,978		28,978				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217				
		042 LONGEVITY DIFFERENTIAL		4,376		4,376				
		045 HOLIDAY PAY		6		6				
		047 OVERTIME		108,162		108,162				
SUBTOTAL FOR ADD GRS PAY				112,761		112,761				
SUBTOTAL FOR BUDGET CODE 2200			13	1,545,001	13	1,545,001				
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	681,723	14	914,837				233,114
SUBTOTAL FOR F/T SALARIED			14	681,723	14	914,837				233,114
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	872,596	14	1,105,710				233,114
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES										
01 F/T SALARIED		001 FULL YEAR POSITIONS		529,489		61,601				467,888-
SUBTOTAL FOR F/T SALARIED				529,489		61,601				467,888-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		91		91		
	042 LONGEVITY DIFFERENTIAL		3,644		3,644		
	SUBTOTAL FOR ADD GRS PAY		3,735		3,735		
	SUBTOTAL FOR BUDGET CODE 2208		533,224		65,336		467,888-
	TOTAL FOR ROADWAY DESIGN	35	3,571,524	35	3,358,495		213,029-
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	31	2,196,319	31	2,573,077		376,758
	SUBTOTAL FOR F/T SALARIED	31	2,196,319	31	2,573,077		376,758
03 UNSALARIED	031 UNSALARIED		421,584		422,021		437
	SUBTOTAL FOR UNSALARIED		421,584		422,021		437
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	2,627,818	31	3,005,013		377,195
	TOTAL FOR ROADWAY ENGINEERING CONSTR	31	2,627,818	31	3,005,013		377,195
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							
01 F/T SALARIED	001 FULL YEAR POSITIONS	109	6,190,027	108	6,557,663	1-	367,636
	SUBTOTAL FOR F/T SALARIED	109	6,190,027	108	6,557,663	1-	367,636
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		651,213		656,472		5,259

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				660,540		665,799		5,259
SUBTOTAL FOR BUDGET CODE 2400			109	6,971,937	108	7,344,832	1-	372,895
TOTAL FOR CAPITAL PLANNING			109	6,971,937	108	7,344,832	1-	372,895
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE								
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	8,860,828	120	8,871,484	1-	10,656
SUBTOTAL FOR F/T SALARIED			121	8,860,828	120	8,871,484	1-	10,656
03 UNSALARIED		031 UNSALARIED		75,801		76,261		460
SUBTOTAL FOR UNSALARIED				75,801		76,261		460
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			121	10,681,203	120	10,692,319	1-	11,116
BUDGET CODE: 2601 Inspections Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	753,818	17	755,019		1,201
SUBTOTAL FOR F/T SALARIED			17	753,818	17	755,019		1,201
03 UNSALARIED		031 UNSALARIED		3,905		3,905		
SUBTOTAL FOR UNSALARIED				3,905		3,905		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,270		2,270		
SUBTOTAL FOR ADD GRS PAY				2,270		2,270		
SUBTOTAL FOR BUDGET CODE 2601			17	759,993	17	761,194		1,201

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2602 INSPECTIONS BROOKLYN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	1,203,938	27	1,207,944		4,006
	SUBTOTAL FOR F/T SALARIED	27	1,203,938	27	1,207,944		4,006
03 UNSALARIED	031 UNSALARIED		4,150		4,150		
	SUBTOTAL FOR UNSALARIED		4,150		4,150		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,395		9,395		
	SUBTOTAL FOR ADD GRS PAY		9,395		9,395		
	SUBTOTAL FOR BUDGET CODE 2602	27	1,217,483	27	1,221,489		4,006
BUDGET CODE: 2603 INSPECTIONS MANHATTAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	1,008,599	21	1,013,679		5,080
	SUBTOTAL FOR F/T SALARIED	21	1,008,599	21	1,013,679		5,080
03 UNSALARIED	031 UNSALARIED		7,255		7,255		
	SUBTOTAL FOR UNSALARIED		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	1,020,504	21	1,025,584		5,080
BUDGET CODE: 2604 INSPECTIONS QUEENS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	983,808	19	987,333		3,525
	SUBTOTAL FOR F/T SALARIED	19	983,808	19	987,333		3,525
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	988,909	19	992,434		3,525
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	675,262	14	676,526		1,264
	SUBTOTAL FOR F/T SALARIED	14	675,262	14	676,526		1,264
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,239		1,239		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,239		1,239		
SUBTOTAL FOR BUDGET CODE 2605			14	676,501	14	677,765		1,264
TOTAL FOR HWY INSP + QUALITY ASSURANCE			219	15,344,593	218	15,370,785	1-	26,192
TOTAL FOR HIGHWAY OPERATIONS			1,701	191,884,796	1,689	208,235,684	12-	16,350,888

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,701	191,884,796	1,689	208,235,684	16,350,888
FINANCIAL PLAN SAVINGS		4,875,953			4,875,953-
APPROPRIATION	1,701	196,760,749	1,689	208,235,684	11,474,935

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	75,402,705	72,207,197	3,195,508-
OTHER CATEGORICAL	1,096,138	1,144,851	48,713
CAPITAL FUNDS - I.F.A.	96,988,890	113,480,989	16,492,099
STATE	21,204,036	21,204,036	
FEDERAL - C.D.			
FEDERAL - OTHER	2,048,600	198,611	1,849,989-
INTRA-CITY SALES	20,380		20,380-
TOTAL	196,760,749	208,235,684	11,474,935

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-132,957	35	88,895	3,111,324
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	84,332-104,886	4	95,097	380,388
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	113,300-113,300	1	113,300	113,300
10053	ADMINISTRATIVE CITY PLANNER	126,822-126,822	1	126,822	126,822
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,282-124,611	9	104,611	941,503
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	155,764-155,764	1	155,764	155,764
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	68,103- 82,559	2	75,331	150,662
83008	ADMINISTRATIVE PROJECT MANAGER	122,781-207,552	10	163,785	1,637,851
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	79,709-143,675	7	105,417	737,922
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	85,456-139,313	3	106,671	320,012
10026	ADMINISTRATIVE STAFF ANALYST	147,445-207,551	4	171,025	684,100
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	81,239-139,304	9	116,159	1,045,433
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,951- 97,873	7	87,110	609,772
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	123,600-204,642	18	146,356	2,634,408
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	94,401-126,822	6	111,225	667,352
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	33,019- 51,891	128	42,793	5,477,520
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	45	111,307	5,008,833
91578	ASPHALT PLANT MANAGER (DOT)	157,186-187,460	2	172,323	344,646
90692	ASSISTANT CITY HIGHWAY REPAIRER	54,589- 54,589	117	54,589	6,386,913
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	17	72,427	1,231,255
22306	ASSISTANT TRANSPORTATION SPECIALIST	56,727- 72,571	6	64,810	388,858
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	73,000- 85,527	44	78,153	3,438,714
22427	ASSOCIATE PROJECT MANAGER	77,921- 96,000	5	87,905	439,525
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	82,873- 82,873	1	82,873	82,873
12627	ASSOCIATE STAFF ANALYST	75,591- 94,665	5	83,413	417,065
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	77,841- 90,619	54	89,962	4,857,962
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	3	90,619	271,858
92508	AUTOMOTIVE SERVICE WORKER	41,222- 41,222	1	41,222	41,222
92305	BLACKSMITH	100,725-100,725	3	100,725	302,175
92205	BRICKLAYER	99,425- 99,425	5	99,425	497,127
91805	BRIDGE PAINTER	96,009- 96,009	3	96,009	288,027
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	11	84,313	927,448
21744	CITY RESEARCH SCIENTIST	64,140- 64,140	1	64,140	64,140
20215	CIVIL ENGINEER	81,873-122,168	8	100,503	804,027

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20202	CIVIL ENGINEERING INTERN	62,260- 62,260	7	62,260	435,820
10250	CLERICAL AIDE	41,086- 41,086	1	41,086	41,086
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,879	70	46,829	3,278,018
81303	CLIMBER & PRUNER	66,140- 69,586	4	68,493	273,971
56056	COMMUNITY ASSISTANT	37,398- 42,191	12	38,275	459,297
56057	COMMUNITY ASSOCIATE	44,083- 49,827	3	46,732	140,197
56058	COMMUNITY COORDINATOR	62,215- 79,970	19	67,423	1,281,035
13620	COMPUTER AIDE-NON-SPVR	53,192- 53,192	1	53,192	53,192
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	164,217-164,217	1	164,217	164,217
34202	CONSTRUCTION PROJECT MANAGER	65,640-122,168	12	84,520	1,014,241
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	4	135,441	541,764
40910	ECONOMIST	52,242- 52,242	1	52,242	52,242
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	133,631-133,631	30	133,631	4,008,925
92406	HIGHWAY REPAIRER	99,347- 99,347	417	99,347	41,427,716
31626	HIGHWAYS AND SEWERS INSPECTOR	60,765- 72,226	92	68,799	6,329,551
31305	INDUSTRIAL HYGIENIST	54,499- 54,499	1	54,499	54,499
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91210	MOTOR GRADER OPERATOR	120,060-120,060	18	120,060	2,161,086
11702	OFFICE MACHINE AIDE	44,545- 44,545	1	44,545	44,545
20271	OPERATIONS COMMUNICATIONS SPECIALIST	54,018- 56,785	4	54,710	218,839
30080	PARALEGAL AIDE	49,677- 49,677	1	49,677	49,677
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 87,041	35	61,509	2,152,829
12158	PROCUREMENT ANALYST	41,395- 76,571	5	57,321	286,607
22426	PROJECT MANAGER	65,640- 85,646	8	73,384	587,068
34171	QUALITY ASSURANCE SPECIALIST	51,907- 51,907	3	51,907	155,721
60910	RESEARCH ASSISTANT	52,242- 55,376	2	53,809	107,618
10252	SECRETARY	42,956- 53,151	3	46,457	139,372
12626	STAFF ANALYST	50,078- 73,563	11	62,774	690,517
12749	STAFF ANALYST TRAINEE	47,824- 47,824	1	47,824	47,824
12200	STOCK WORKER	41,697- 51,812	3	45,069	135,206
92271	SUPERVISOR BRICKLAYER	110,588-110,588	3	110,588	331,765
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	142	104,316	14,812,940
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	118,348-148,202	16	122,528	1,960,446
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

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
22316	TRANSPORTATION SPECIALIST	65,640-109,409	11	82,537	907,905
92355	WELDER	143,028-143,028	1	143,028	143,028
	TOTAL FOR OBJECT 001		1,575		134,736,548

	POSITION SCHEDULE FOR U/A 002		1,575		134,736,548
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		114		9,752,360
	TOTAL FOR U/A 002		1,689		144,488,908

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR03 CR FED STIMULUS - PS UA 003									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,765					6,765-
SUBTOTAL FOR F/T SALARIED				6,765					6,765-
SUBTOTAL FOR BUDGET CODE CR03				6,765					6,765-
TOTAL FOR				6,765					6,765-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,927,889	23	2,418,712			490,823
SUBTOTAL FOR F/T SALARIED				23	1,927,889	23	2,418,712		490,823
03 UNSALARIED		031 UNSALARIED		14,279		14,279			
SUBTOTAL FOR UNSALARIED					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	2,240,590	23	2,731,413		490,823
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			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	2,428,697	24	2,919,520	490,823
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3100 FERRY OPS - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	524	31,610,576	557	34,775,072	33 3,164,496
SUBTOTAL FOR F/T SALARIED			524	31,610,576	557	34,775,072	33 3,164,496
04 ADD GRS PAY		047 OVERTIME		9,975,923		1,548,227	8,427,696-
SUBTOTAL FOR ADD GRS PAY				9,975,923		1,548,227	8,427,696-
SUBTOTAL FOR BUDGET CODE 3100			524	41,586,499	557	36,323,299	33 5,263,200-
BUDGET CODE: 3101 FERRY OPS - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS		943,126		1,710,287	767,161
SUBTOTAL FOR F/T SALARIED				943,126		1,710,287	767,161
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		2,856,071		6,020,567	3,164,496
SUBTOTAL FOR ADD GRS PAY				4,675,710		7,840,206	3,164,496
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				5,791,975		9,723,632	3,931,657

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3102 HART ISLAND FERRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	688,920	6	436,721	252,199-
		SUBTOTAL FOR F/T SALARIED	6	688,920	6	436,721	252,199-
		SUBTOTAL FOR BUDGET CODE 3102	6	688,920	6	436,721	252,199-
TOTAL FOR MUNICIPAL FERRY SERVICE			530	48,067,394	563	46,483,652	33 1,583,742-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,368,255	12	1,836,187	467,932
		SUBTOTAL FOR F/T SALARIED	12	1,368,255	12	1,836,187	467,932
03 UNSALARIED		031 UNSALARIED		8,170		8,170	
		SUBTOTAL FOR UNSALARIED		8,170		8,170	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		6,012		6,012	
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		19,668		19,668	
		047 OVERTIME		1,008,674		1,008,674	
		SUBTOTAL FOR ADD GRS PAY		1,048,851		1,048,851	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		327,837		327,837	
		SUBTOTAL FOR FRINGE BENES		327,837		327,837	
		SUBTOTAL FOR BUDGET CODE 3110	12	2,753,113	12	3,221,045	467,932
BUDGET CODE: 3116 Ferry Maintenance - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,715,744	47	3,715,744	
		SUBTOTAL FOR F/T SALARIED	47	3,715,744	47	3,715,744	
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3116			47	4,155,178	47	4,155,178		
TOTAL FOR FERRY MAINTENANCE + REPAIR			59	6,908,291	59	7,376,223		467,932
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	522,198	4	523,174		976
SUBTOTAL FOR F/T SALARIED			4	522,198	4	523,174		976
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535		
SUBTOTAL FOR OTH SALARIED				15,535		15,535		
03 UNSALARIED		031 UNSALARIED		4,114		4,114		
SUBTOTAL FOR UNSALARIED				4,114		4,114		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120		
		047 OVERTIME		96,654		96,654		
SUBTOTAL FOR ADD GRS PAY				119,774		119,774		
SUBTOTAL FOR BUDGET CODE 3300			4	661,621	4	662,597		976
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	115,998			1-	115,998-
SUBTOTAL FOR F/T SALARIED			1	115,998			1-	115,998-
SUBTOTAL FOR BUDGET CODE 3502			1	115,998			1-	115,998-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,689			1-	108,689-
		SUBTOTAL FOR F/T SALARIED	1	108,689			1-	108,689-
		SUBTOTAL FOR BUDGET CODE 3518	1	108,689			1-	108,689-
TOTAL FOR SURFACE TRANSIT OPERATIONS			12	1,311,335	10	1,087,624	2-	223,711-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT								
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	428,539	6	469,565		41,026
		SUBTOTAL FOR F/T SALARIED	6	428,539	6	469,565		41,026
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	446,097	6	487,123		41,026
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	474,254	5	486,634		12,380
		SUBTOTAL FOR F/T SALARIED	5	474,254	5	486,634		12,380
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	481,986	5	494,366		12,380
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,116,623	12	1,184,594		67,971
		SUBTOTAL FOR F/T SALARIED	12	1,116,623	12	1,184,594		67,971
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668		
		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	1,164,770	12	1,232,741	67,971
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	23	2,092,853	23	2,214,230	121,377
		TOTAL FOR TRANSIT OPERATIONS	648	60,815,335	679	60,081,249	31 734,086-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	648	60,815,335	679	60,081,249	734,086-
FINANCIAL PLAN SAVINGS	6-	1,243,235	6-		1,243,235-
APPROPRIATION	642	62,058,570	673	60,081,249	1,977,321-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,290,682	16,623,035	2,332,353
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,092,232	2,213,609	121,377
STATE	40,244,482	36,297,082	3,947,400-
FEDERAL - C.D.			
FEDERAL - OTHER	4,800,240	4,568,788	231,452-
INTRA-CITY SALES	630,934	378,735	252,199-
TOTAL	62,058,570	60,081,249	1,977,321-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

ADOPTED BUDGET FY22

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	72,242-113,079	4	84,465	337,861
10053	ADMINISTRATIVE CITY PLANNER	135,861-135,861	1	135,861	135,861
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	86,569- 86,569	1	86,569	86,569
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	164,800-164,800	1	164,800	164,800
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	122,079-122,079	1	122,079	122,079
10020	ADMINISTRATIVE INVESTIGATOR	130,424-130,424	1	130,424	130,424
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,845- 99,995	3	84,229	252,686
83008	ADMINISTRATIVE PROJECT MANAGER	124,645-204,034	8	168,013	1,344,103
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	86,258-148,745	9	121,152	1,090,372
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,650-139,000	3	126,223	378,668
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	91,938-102,002	2	96,970	193,940
91504	ASSISTANT CAPTAIN	63,014- 63,014	11	63,014	693,154
95980	ASSISTANT DIRECTOR (FERRIES)	113,300-113,300	1	113,300	113,300
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	84,460- 84,460	1	84,460	84,460
90751	BOILER MAKER	100,725-100,725	8	100,725	805,801
91510	CAPTAIN (FERRY)	70,926- 70,926	24	70,926	1,702,224
91522	CHIEF MARINE ENGINEER	68,789- 68,789	20	68,789	1,375,780
90647	CITY ATTENDANT	37,364- 42,997	13	39,929	519,081
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	35,330- 57,203	10	44,732	447,318
56056	COMMUNITY ASSISTANT	38,332- 38,332	1	38,332	38,332
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	102,052-102,052	1	102,052	102,052
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	2	135,441	270,882
91529	DECKHAND (FERRY)	51,524- 59,253	220	58,129	12,788,332
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	111,538-111,538	9	111,538	1,003,845
81560	FERRY TERMINAL SUPERVISOR	80,024- 80,024	14	80,024	1,120,336
91650	HIGH PRESSURE PLANT TENDER	78,509- 79,970	6	78,752	472,514
92406	HIGHWAY REPAIRER	99,347- 99,347	1	99,347	99,347
92610	MACHINIST	77,841- 90,619	6	88,489	530,937
91574	MARINE ELECTRONICS TECHNICIAN (DOT)	99,613-118,291	3	105,839	317,517
91542	MARINE ENGINEER	64,231- 64,237	15	64,231	963,471
91547	MARINE OILER (FERRY OPERATIONS)	53,526- 61,555	57	59,020	3,364,113
91556	MATE	57,875- 57,875	56	57,875	3,241,000

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
20415	MECHANICAL ENGINEER	112,234-112,234	1	112,234	112,234
91212	MOTOR VEHICLE OPERATOR	39,962- 39,962	1	39,962	39,962
91628	OILER	124,758-124,758	2	124,758	249,516
91830	PAINTER	76,350- 76,350	2	76,350	152,701
91915	PLUMBER	96,447- 96,447	4	96,447	385,789
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 81,275	3	67,778	203,335
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	66,875- 66,875	1	66,875	66,875
91925	STEAM FITTER	100,485-100,485	9	100,485	904,365
12200	STOCK WORKER	37,803- 55,249	4	43,109	172,436
70817	SUPERVISING SPECIAL OFFICER	64,190- 64,190	6	64,190	385,140
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	1	120,125	120,125
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	87,258- 87,258	1	87,258	87,258
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
92073	SUPERVISOR SHIP CARPENTER	118,598-118,598	1	118,598	118,598
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			599		42,229,257

POSITION SCHEDULE FOR U/A 003			599		42,229,257
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			74		5,216,970
TOTAL FOR U/A 003			673		47,446,227

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR04 CR FED STIMULUS - PS UA 004								
01 F/T SALARIED		001 FULL YEAR POSITIONS		198,371	15	305,000	15	106,629
		SUBTOTAL FOR F/T SALARIED		198,371	15	305,000	15	106,629
		SUBTOTAL FOR BUDGET CODE CR04		198,371	15	305,000	15	106,629
		TOTAL FOR		198,371	15	305,000	15	106,629
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,385,648	36	2,447,892		62,244
		SUBTOTAL FOR F/T SALARIED	36	2,385,648	36	2,447,892		62,244
03 UNSALARIED		031 UNSALARIED		56,057		56,057		
		SUBTOTAL FOR UNSALARIED		56,057		56,057		
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	2,519,480	36	2,581,724		62,244
		TOTAL FOR OFFICE OF THE COMMISSIONER	36	2,519,480	36	2,581,724		62,244
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z030 OneNYC Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,647		12,347	2-	92,300-
		SUBTOTAL FOR F/T SALARIED	2	104,647		12,347	2-	92,300-
		SUBTOTAL FOR BUDGET CODE Z030	2	104,647		12,347	2-	92,300-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	337,584	4	305,022	32,562-
SUBTOTAL FOR F/T SALARIED			4	337,584	4	305,022	32,562-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		358		358	
SUBTOTAL FOR ADD GRS PAY				358		358	
SUBTOTAL FOR BUDGET CODE Z402			4	337,942	4	305,380	32,562-
BUDGET CODE: 4000 DEP COMM TRAFFIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,058,852	4	1,061,904	3,052
SUBTOTAL FOR F/T SALARIED			4	1,058,852	4	1,061,904	3,052
03 UNSALARIED		031 UNSALARIED		21,357		21,357	
SUBTOTAL FOR UNSALARIED				21,357		21,357	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710,596		710,596	
		043 SHIFT DIFFERENTIAL		264,873		264,873	
		047 OVERTIME		32,031		32,031	
SUBTOTAL FOR ADD GRS PAY				1,007,500		1,007,500	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,155		32,155	
SUBTOTAL FOR FRINGE BENES				32,155		32,155	
SUBTOTAL FOR BUDGET CODE 4000			4	2,119,864	4	2,122,916	3,052
BUDGET CODE: 4020 Strategic Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	872,839	11	1,140,207	267,368
SUBTOTAL FOR F/T SALARIED			10	872,839	11	1,140,207	267,368
03 UNSALARIED		031 UNSALARIED		15,799		15,799	
SUBTOTAL FOR UNSALARIED				15,799		15,799	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,156		2,156	
		047 OVERTIME		112,843		164,198	51,355
SUBTOTAL FOR ADD GRS PAY				114,999		166,354	51,355

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4020			10	1,003,637	11	1,322,360	1 318,723
BUDGET CODE: 4021 Freight Mobility-City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	722,755	16	1,212,493	6 489,738
SUBTOTAL FOR F/T SALARIED			10	722,755	16	1,212,493	6 489,738
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262		262	
		047 OVERTIME		55,954		107,104	51,150
SUBTOTAL FOR ADD GRS PAY				56,216		107,366	51,150
SUBTOTAL FOR BUDGET CODE 4021			10	778,971	16	1,319,859	6 540,888
BUDGET CODE: 4026 Transp Access for Vision Impaired							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,038			24,038-
SUBTOTAL FOR F/T SALARIED				24,038			24,038-
SUBTOTAL FOR BUDGET CODE 4026				24,038			24,038-
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: 4904 SmartChoice							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,973			1- 60,973-
SUBTOTAL FOR F/T SALARIED			1	60,973			1- 60,973-
SUBTOTAL FOR BUDGET CODE 4904			1	60,973			1- 60,973-
BUDGET CODE: 5040 Bus Rapid Transit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,488,231	19	1,613,579	2 125,348
SUBTOTAL FOR F/T SALARIED			17	1,488,231	19	1,613,579	2 125,348
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,240		8,240	
		047 OVERTIME		21,765		21,765	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				30,005		30,005		
SUBTOTAL FOR BUDGET CODE 5040			17	1,518,236	19	1,643,584	2	125,348
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			49	5,986,242	54	6,726,446	5	740,204
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: CRCC Clean-up Corps								
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 CRCC						1,190,341		1,190,341
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,537,884	17	1,539,883		1,999
SUBTOTAL FOR F/T SALARIED			17	1,537,884	17	1,539,883		1,999
03 UNSALARIED		031 UNSALARIED		22,631		23,247		616
SUBTOTAL FOR UNSALARIED				22,631		23,247		616
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	1,616,794	17	1,619,409		2,615
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			17	1,616,794	17	2,809,750		1,192,956

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # 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	317,081	4	297,783	19,298-
		SUBTOTAL FOR F/T SALARIED	4	317,081	4	297,783	19,298-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		967		967	
		SUBTOTAL FOR ADD GRS PAY		967		967	
		SUBTOTAL FOR BUDGET CODE Z412	4	318,048	4	298,750	19,298-
BUDGET CODE: 4120 SIGNAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,337,973	62	6,129,751	1,791,778
		SUBTOTAL FOR F/T SALARIED	56	4,337,973	62	6,129,751	1,791,778
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		2,049,433		2,049,433	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		2,191,952		2,191,952	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057	
		SUBTOTAL FOR FRINGE BENES		627,057		627,057	
		SUBTOTAL FOR BUDGET CODE 4120	56	7,163,368	62	8,955,146	1,791,778
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				51,374		51,374		
SUBTOTAL FOR BUDGET CODE 4121			28	2,180,649	28	2,180,649		
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,096,721	64	5,096,721		
SUBTOTAL FOR F/T SALARIED			64	5,096,721	64	5,096,721		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76		
		047 OVERTIME		77,377		77,377		
SUBTOTAL FOR ADD GRS PAY				77,453		77,453		
SUBTOTAL FOR BUDGET CODE 4122			64	5,174,174	64	5,174,174		
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,159,658	44	3,321,473	14	1,161,815
SUBTOTAL FOR F/T SALARIED			30	2,159,658	44	3,321,473	14	1,161,815
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		130,777		246,931		116,154
SUBTOTAL FOR ADD GRS PAY				175,704		291,858		116,154
SUBTOTAL FOR BUDGET CODE 4123			30	2,349,413	44	3,627,382	14	1,277,969
BUDGET CODE: 4124 Traffic Enforcement Camera Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	192	8,704,627	190	9,767,763	2-	1,063,136
SUBTOTAL FOR F/T SALARIED			192	8,704,627	190	9,767,763	2-	1,063,136
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,943		12,943		
		047 OVERTIME		33,797		33,797		
SUBTOTAL FOR ADD GRS PAY				46,740		46,740		
SUBTOTAL FOR BUDGET CODE 4124			192	8,751,367	190	9,814,503	2-	1,063,136

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4125 STREET LIGHTING							
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	83,413	1	85,699	2,286
SUBTOTAL FOR F/T SALARIED			1	83,413	1	85,699	2,286
03 UNSALARIED		031 UNSALARIED		24,116		24,717	601
SUBTOTAL FOR UNSALARIED				24,116		24,717	601
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	110,010	1	112,897	2,887
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,631,367	21	2,300,646	669,279
SUBTOTAL FOR F/T SALARIED			21	1,631,367	21	2,300,646	669,279
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		53,218		53,218	
		047 OVERTIME		25,777		25,777	
		SUBTOTAL FOR ADD GRS PAY		352,185		352,185	
		SUBTOTAL FOR BUDGET CODE 4127	21	2,003,432	21	2,672,711	669,279
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,048,717	47	3,825,069	776,352
		SUBTOTAL FOR F/T SALARIED	41	3,048,717	47	3,825,069	776,352
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	41	3,136,549	47	3,912,901	776,352
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,926,172	38	2,802,338	876,166
		SUBTOTAL FOR F/T SALARIED	38	1,926,172	38	2,802,338	876,166
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	2,045,005	38	2,921,171	876,166
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,411,655	22	1,640,431	228,776
		SUBTOTAL FOR F/T SALARIED	22	1,411,655	22	1,640,431	228,776
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4527			22	1,496,129	22	1,724,905	228,776
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,685,808	21	1,770,056	84,248
SUBTOTAL FOR F/T SALARIED			21	1,685,808	21	1,770,056	84,248
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	1,708,970	21	1,793,218	84,248
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,951,680	23	1,731,149	220,531-
SUBTOTAL FOR F/T SALARIED			23	1,951,680	23	1,731,149	220,531-
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	1,960,479	23	1,739,948	220,531-
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			550	39,603,964	574	46,134,726	24 6,530,762
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	924,762	13	924,762	
		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							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	485,367	6	485,367		
	SUBTOTAL FOR F/T SALARIED	6	485,367	6	485,367		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,580		3,580		
	042 LONGEVITY DIFFERENTIAL		12,167		12,167		
	047 OVERTIME		40,952		40,952		
	SUBTOTAL FOR ADD GRS PAY		56,699		56,699		
	SUBTOTAL FOR BUDGET CODE 4134	6	542,066	6	542,066		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	242,683	3	242,683		
	SUBTOTAL FOR F/T SALARIED	3	242,683	3	242,683		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,108		3,108		
	042 LONGEVITY DIFFERENTIAL		5,765		5,765		
	047 OVERTIME		24,332		24,332		
	SUBTOTAL FOR ADD GRS PAY		33,205		33,205		
	SUBTOTAL FOR BUDGET CODE 4135	3	275,888	3	275,888		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,112,210	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	94	6,957,389	108	8,626,384	14	1,668,995
	SUBTOTAL FOR F/T SALARIED	94	6,957,389	108	8,626,384	14	1,668,995
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
				# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					35,132		35,132		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317			
		042 LONGEVITY DIFFERENTIAL		20,044		20,044			
		043 SHIFT DIFFERENTIAL		120,638		124,882			4,244
		045 HOLIDAY PAY		3,531		3,531			
		047 OVERTIME		977,089		1,002,558			25,469
		061 SUPPER MONEY		600		600			
SUBTOTAL FOR ADD GRS PAY					1,158,219		1,187,932		29,713
SUBTOTAL FOR BUDGET CODE 4138			94	8,151,763	108	9,850,471	14	1,698,708	
BUDGET CODE: 4139 IFA LAYOUT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	687,000	10	691,425			4,425
SUBTOTAL FOR F/T SALARIED			10	687,000	10	691,425			4,425
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	697,204	10	701,629			4,425
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			274	19,368,842	288	21,071,975	14	1,703,133	
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	383	23,010,580	385	24,460,464	2	1,449,884	
SUBTOTAL FOR F/T SALARIED			383	23,010,580	385	24,460,464	2	1,449,884	
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR OTH SALARIED					29,494		29,494		
03 UNSALARIED		031 UNSALARIED		391,873		391,873			
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		2,397,421		4,890,609			2,493,188
SUBTOTAL FOR ADD GRS PAY					2,960,944		5,454,132		2,493,188
SUBTOTAL FOR BUDGET CODE 4140			383	26,392,891	385	30,335,963	2		3,943,072
TOTAL FOR PARKING			383	26,392,891	385	30,335,963	2		3,943,072
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,564,928	68	5,246,371	7		681,443
SUBTOTAL FOR F/T SALARIED				61	4,564,928	68	5,246,371	7	681,443
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		1,738,385		1,782,920			44,535
SUBTOTAL FOR ADD GRS PAY					1,747,735		1,792,270		44,535
SUBTOTAL FOR BUDGET CODE 4150			61	6,343,017	68	7,068,995	7		725,978
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	997,897	18	997,897			
SUBTOTAL FOR F/T SALARIED				18	997,897	18	997,897		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
03 UNSALARIED	031 UNSALARIED		31,229		31,229		
	SUBTOTAL FOR UNSALARIED		31,229		31,229		
	SUBTOTAL FOR BUDGET CODE 4152	18	1,029,126	18	1,029,126		
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	793,944	10	790,494		3,450-
	SUBTOTAL FOR F/T SALARIED	10	793,944	10	790,494		3,450-
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	874,888	10	871,438		3,450-
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	824,844	10	774,971		49,873-
	SUBTOTAL FOR F/T SALARIED	10	824,844	10	774,971		49,873-
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	898,229	10	848,356		49,873-
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	440,036	8	458,425		18,389
	SUBTOTAL FOR F/T SALARIED	8	440,036	8	458,425		18,389
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	480,803	8	499,192		18,389

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HIGHWAY DESIGN			107	9,626,063	114	10,317,107	7	691,044
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,360,030	17	1,611,243	2	251,213
SUBTOTAL FOR F/T SALARIED			15	1,360,030	17	1,611,243	2	251,213
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			15	1,483,577	17	1,734,790	2	251,213
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			15	1,483,577	17	1,734,790	2	251,213
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING								
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	16	1,615,314	16	1,615,965		651
SUBTOTAL FOR F/T SALARIED			16	1,615,314	16	1,615,965		651

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143		
		042 LONGEVITY DIFFERENTIAL		22,059		22,059		
		047 OVERTIME		84,260		57,165		27,095-
		SUBTOTAL FOR ADD GRS PAY		107,462		80,367		27,095-
		SUBTOTAL FOR BUDGET CODE 4200	16	1,722,776	16	1,696,332		26,444-
BUDGET CODE: 4206 SUBREGIONAL PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,851,140	25	1,567,166	4-	283,974-
		SUBTOTAL FOR F/T SALARIED	29	1,851,140	25	1,567,166	4-	283,974-
03 UNSALARIED		031 UNSALARIED		33,600		33,600		
		SUBTOTAL FOR UNSALARIED		33,600		33,600		
04 ADD GRS PAY		047 OVERTIME		35,000		35,000		
		SUBTOTAL FOR ADD GRS PAY		35,000		35,000		
		SUBTOTAL FOR BUDGET CODE 4206	29	1,919,740	25	1,635,766	4-	283,974-
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	150,683			2-	150,683-
		SUBTOTAL FOR F/T SALARIED	2	150,683			2-	150,683-
		SUBTOTAL FOR BUDGET CODE 4272	2	150,683			2-	150,683-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TRAFFIC PLANNING			49	3,921,051	46	3,709,646	3-	211,405-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING								
BUDGET CODE: 4300 SAFETY ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,447,552	17	1,517,004	1	69,452
SUBTOTAL FOR F/T SALARIED			16	1,447,552	17	1,517,004	1	69,452
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051		
SUBTOTAL FOR OTH SALARIED				1,051		1,051		
03 UNSALARIED		031 UNSALARIED		5,953		5,953		
SUBTOTAL FOR UNSALARIED				5,953		5,953		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552		
		042 LONGEVITY DIFFERENTIAL		14,599		14,599		
		047 OVERTIME		23,471		33,734		10,263
SUBTOTAL FOR ADD GRS PAY				38,622		48,885		10,263
SUBTOTAL FOR BUDGET CODE 4300			16	1,493,178	17	1,572,893	1	79,715
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			27	2,261,286	28	2,341,001	1	79,715

RESPONSIBILITY CENTER: 4430 CONVERSION NAME

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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							
BUDGET CODE: CR40 TPM Open Restaurants - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,924	39	3,570,626	37 3,527,702
		SUBTOTAL FOR F/T SALARIED	2	42,924	39	3,570,626	37 3,527,702
		SUBTOTAL FOR BUDGET CODE CR40	2	42,924	39	3,570,626	37 3,527,702
BUDGET CODE: 4309 Vision Zero Safety Improvements							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,754			15,754-
		SUBTOTAL FOR F/T SALARIED		15,754			15,754-
		SUBTOTAL FOR BUDGET CODE 4309		15,754			15,754-
BUDGET CODE: 4323 TRAFFIC INJURY PREVENTION STRATEGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,684		6,368	684
		SUBTOTAL FOR F/T SALARIED		5,684		6,368	684
		SUBTOTAL FOR BUDGET CODE 4323		5,684		6,368	684
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	411,322			8- 411,322-
		SUBTOTAL FOR F/T SALARIED	8	411,322			8- 411,322-
		SUBTOTAL FOR BUDGET CODE 4326	8	411,322			8- 411,322-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4432 School Safety CHIPs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,292,918			19-	1,292,918-
		SUBTOTAL FOR F/T SALARIED	19	1,292,918			19-	1,292,918-
		SUBTOTAL FOR BUDGET CODE 4432	19	1,292,918			19-	1,292,918-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,526,397	27	1,956,397	4	430,000
		SUBTOTAL FOR F/T SALARIED	23	1,526,397	27	1,956,397	4	430,000
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	23	1,720,358	27	2,150,358	4	430,000
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	451,540		77	15-	451,463-
		SUBTOTAL FOR F/T SALARIED	15	451,540		77	15-	451,463-
		SUBTOTAL FOR BUDGET CODE 4502	15	451,540		77	15-	451,463-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	516,775			6-	516,775-
		SUBTOTAL FOR F/T SALARIED	6	516,775			6-	516,775-
		SUBTOTAL FOR BUDGET CODE 4566	6	516,775			6-	516,775-
BUDGET CODE: 4593 Intersection Improvements - Outside MN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,101			2-	161,101-
		SUBTOTAL FOR F/T SALARIED	2	161,101			2-	161,101-
		SUBTOTAL FOR BUDGET CODE 4593	2	161,101			2-	161,101-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4600 Research, Implementation & Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,147,050	13	1,218,961	1	71,911
		SUBTOTAL FOR F/T SALARIED	12	1,147,050	13	1,218,961	1	71,911
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000		
		047 OVERTIME		14,408		25,109		10,701
		SUBTOTAL FOR ADD GRS PAY		27,408		38,109		10,701
		SUBTOTAL FOR BUDGET CODE 4600	12	1,174,458	13	1,257,070	1	82,612
BUDGET CODE: 4610 Safety Investigation & Data Collection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,147,013	22	1,574,700	5	427,687
		SUBTOTAL FOR F/T SALARIED	17	1,147,013	22	1,574,700	5	427,687
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		707		707		
		SUBTOTAL FOR ADD GRS PAY		707		707		
		SUBTOTAL FOR BUDGET CODE 4610	17	1,147,720	22	1,575,407	5	427,687
BUDGET CODE: 4614 BUS STOPS UNDER THE ELEVATED RAIL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,361			1-	92,361-
		SUBTOTAL FOR F/T SALARIED	1	92,361			1-	92,361-
		SUBTOTAL FOR BUDGET CODE 4614	1	92,361			1-	92,361-
		TOTAL FOR PLANNING AND RESEARCH	105	7,032,915	101	8,559,906	4-	1,526,991
		TOTAL FOR TRAFFIC OPERATIONS	1,612	120,015,400	1,675	136,631,958	63	16,616,558

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,612	120,015,400	1,675	136,631,958	16,616,558
FINANCIAL PLAN SAVINGS	34-	3,282,386-	54	299,658-	2,982,728
APPROPRIATION	1,578	116,733,014	1,729	136,332,300	19,599,286

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	75,929,441	92,166,415	16,236,974
OTHER CATEGORICAL	1,227,242	1,227,242	
CAPITAL FUNDS - I.F.A.	15,522,986	17,402,526	1,879,540
STATE	14,691,085	13,398,167	1,292,918-
FEDERAL - C.D.			
FEDERAL - OTHER	9,257,613	12,125,603	2,867,990
INTRA-CITY SALES	104,647	12,347	92,300-
TOTAL	116,733,014	136,332,300	19,599,286

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	68,486- 72,598	2	70,542	141,084
1002C	ADM MANAGER-NON-MGRL	72,242-142,075	39	87,191	3,400,438
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,688-103,340	3	79,515	238,546
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	101,970-129,832	6	119,181	715,084
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	119,767-119,767	1	119,767	119,767
10053	ADMINISTRATIVE CITY PLANNER	149,350-207,328	2	178,339	356,678
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	82,912-146,121	32	106,886	3,420,347
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	118,641-118,641	1	118,641	118,641
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	99,024- 99,024	1	99,024	99,024
10015	ADMINISTRATIVE ENGINEER	138,687-200,883	7	169,909	1,189,360
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	91,896-146,121	12	115,662	1,387,943
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	138,111-158,851	2	148,481	296,962
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	111,481-157,034	3	139,288	417,865
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	83,044- 99,674	3	93,769	281,307
83008	ADMINISTRATIVE PROJECT MANAGER	133,900-176,134	5	148,609	743,047
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	86,031-144,473	22	110,571	2,432,554
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	70,424- 84,959	3	79,284	237,851
10026	ADMINISTRATIVE STAFF ANALYST	142,000-160,944	3	153,366	460,098
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,741-138,567	14	115,022	1,610,301
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	75,434-119,649	14	90,026	1,260,361
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	123,625-185,020	15	145,995	2,189,920
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	51,891- 51,943	3	51,908	155,725
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	28	71,849	2,011,779
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	160,733-160,733	1	160,733	160,733
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 85,646	28	70,680	1,979,036
22306	ASSISTANT TRANSPORTATION SPECIALIST	49,328- 72,569	33	61,014	2,013,461
22092	ASSISTANT URBAN DESIGNER	65,640- 77,707	5	70,687	353,433
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	77,000- 77,928	2	77,464	154,928
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,302- 79,875	2	74,589	149,177
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	64,605- 67,976	2	66,291	132,581
22427	ASSOCIATE PROJECT MANAGER	82,120- 93,043	8	88,149	705,193
12627	ASSOCIATE STAFF ANALYST	75,591- 81,370	8	77,025	616,197
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	4	119,793	479,172
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,423-107,423	1	107,423	107,423
90647	CITY ATTENDANT	37,364- 43,085	2	40,225	80,449
90699	CITY DEBRIS REMOVER	43,633- 43,633	1	43,633	43,633
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
90642	CITY PARKING EQUIPMENT SERVICE WORKER	36,184- 49,933	94	41,976	3,945,774

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22122	CITY PLANNER	63,489-117,391	42	83,545	3,508,891
21744	CITY RESEARCH SCIENTIST	86,830- 92,605	2	89,718	179,435
20215	CIVIL ENGINEER	106,175-106,175	1	106,175	106,175
20202	CIVIL ENGINEERING INTERN	62,260- 62,260	7	62,260	435,820
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,820	153	45,118	6,902,998
56056	COMMUNITY ASSISTANT	37,398- 42,190	3	40,317	120,952
56057	COMMUNITY ASSOCIATE	44,083- 62,306	11	51,138	562,517
56058	COMMUNITY COORDINATOR	54,100- 83,981	32	67,285	2,153,121
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,952	3	68,915	206,746
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,075- 64,543	2	62,809	125,618
13632	COMPUTER SPECIALIST (SOFTWARE)	94,533-129,866	6	108,382	650,291
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	61,763- 84,862	2	73,313	146,625
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	3	62,260	186,780
91717	ELECTRICIAN	111,538-111,538	32	111,538	3,569,227
91722	ELECTRICIANS HELPER	70,778- 70,778	3	70,778	212,334
20113	ENGINEERING TECHNICIAN	49,328- 64,479	4	57,390	229,561
95005	EXECUTIVE AGENCY COUNSEL	136,755-136,755	1	136,755	136,755
91415	GRAPHIC ARTIST	67,665- 79,088	2	73,377	146,753
92406	HIGHWAY REPAIRER	99,347- 99,347	1	99,347	99,347
31626	HIGHWAYS AND SEWERS INSPECTOR	72,000- 72,000	1	72,000	72,000
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 53,249	5	48,814	244,069
91825	LETTERER AND SIGN PAINTER	66,555- 71,665	9	71,098	639,878
40502	MANAGEMENT AUDITOR	70,478- 72,100	3	71,145	213,435
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
11702	OFFICE MACHINE AIDE	29,483- 29,483	4	29,483	117,932
20271	OPERATIONS COMMUNICATIONS SPECIALIST	40,091- 54,276	10	47,300	472,996
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 89,825	48	66,382	3,186,319
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	51,534- 54,662	2	53,098	106,196
33766	SENIOR SERVICE INSPECTOR (DOT)	55,131- 55,131	1	55,131	55,131
33765	SERVICE INSPECTOR (DOT)	36,505- 41,981	4	39,243	156,972
12626	STAFF ANALYST	57,590- 72,778	14	63,051	882,715
12749	STAFF ANALYST TRAINEE	42,373- 48,729	2	45,551	91,102
12200	STOCK WORKER	37,803- 45,118	3	41,249	123,748
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	111,755-111,755	1	111,755	111,755

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	7	120,125	840,877
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	2	104,316	208,633
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	57,078- 98,195	33	72,359	2,387,862
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
12202	SUPERVISOR OF STOCK WORKERS	73,593- 73,593	1	73,593	73,593
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	68,283- 78,494	22	74,356	1,635,836
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS LEVEL 1 ONLY	65,745- 73,879	43	72,531	3,118,829
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	98,195-104,266	7	99,941	699,585
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	66,950- 66,950	1	66,950	66,950
31715	TRAFFIC CONTROL INSPECTOR	45,210- 77,827	87	55,696	4,845,580
90910	TRAFFIC DEVICE MAINTAINER	51,317- 67,044	206	63,345	13,049,125
22316	TRANSPORTATION SPECIALIST	57,078-106,820	142	79,771	11,327,519
TOTAL FOR OBJECT 001			1,412		101,534,792

POSITION SCHEDULE FOR U/A 004			1,412		101,534,792
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			317		22,794,992
TOTAL FOR U/A 004			1,729		124,329,784

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR06 CR FED STIMULUS - PS UA 006							
01 F/T SALARIED		001 FULL YEAR POSITIONS		111,971	7	142,000	7 30,029
SUBTOTAL FOR F/T SALARIED				111,971	7	142,000	7 30,029
SUBTOTAL FOR BUDGET CODE CR06				111,971	7	142,000	7 30,029
TOTAL FOR				111,971	7	142,000	7 30,029
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	229,743	2	231,743	2,000
SUBTOTAL FOR F/T SALARIED			2	229,743	2	231,743	2,000
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	236,805	2	238,805	2,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7017 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	417,800	4	288,603	129,197-
		SUBTOTAL FOR F/T SALARIED	4	417,800	4	288,603	129,197-
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	424,811	4	295,614	129,197-
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	6	661,616	6	534,419	127,197-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 7027 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	212,308	5	211,974	334-
		SUBTOTAL FOR F/T SALARIED	5	212,308	5	211,974	334-
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	214,956	5	214,622	334-
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,942	4	227,516	23,426-
		SUBTOTAL FOR F/T SALARIED	4	250,942	4	227,516	23,426-
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	252,236	4	228,810	23,426-
		TOTAL FOR ACCOUNTING MANAGEMENT	9	467,192	9	443,432	23,760-
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,270,053	19	2,270,053	
SUBTOTAL FOR F/T SALARIED			19	2,270,053	19	2,270,053	
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	2,544,062	19	2,544,062	
BUDGET CODE: 7002 BRIDGES GRANT INDIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,665	5	158,901	116,764-
SUBTOTAL FOR F/T SALARIED			5	275,665	5	158,901	116,764-
SUBTOTAL FOR BUDGET CODE 7002			5	275,665	5	158,901	116,764-
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,254,497	19	1,641,688	387,191
SUBTOTAL FOR F/T SALARIED			19	1,254,497	19	1,641,688	387,191
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	1,577,280	19	1,964,471	387,191
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

							# POS	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	2,637,693	29	1,972,729			664,964-
		SUBTOTAL FOR F/T SALARIED	29	2,637,693	29	1,972,729			664,964-
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	2,649,557	29	1,984,593			664,964-
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,863,464	72	6,291,011			427,547
		SUBTOTAL FOR F/T SALARIED	72	5,863,464	72	6,291,011			427,547
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	5,868,841	72	6,296,388			427,547
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			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	233,585	3	287,131	53,546
SUBTOTAL FOR F/T SALARIED			3	233,585	3	287,131	53,546
SUBTOTAL FOR BUDGET CODE 7607			3	233,585	3	287,131	53,546
BUDGET CODE: 7608 Specialty Engineering IFA Dir							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	948,983	13	1,265,836	316,853
SUBTOTAL FOR F/T SALARIED			13	948,983	13	1,265,836	316,853
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	962,940	13	1,279,793	316,853
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			171	15,119,897	171	15,523,306	403,409
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: 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,048,855	22	2,272,572	1-		223,717
SUBTOTAL FOR F/T SALARIED			23	2,048,855	22	2,272,572	1-		223,717
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			23	2,222,908	22	2,446,625	1-		223,717
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	8,601,161	84	9,181,513			580,352
		004 FULL TIME UNIFORMED PERSONNEL				112,439			112,439
SUBTOTAL FOR F/T SALARIED			84	8,601,161	84	9,293,952			692,791
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		2,644,918		2,644,918			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				2,862,130		2,862,130			
06 FRINGE BENES									
		064 ALLOWANCE FOR UNIFORMS		12,976		12,976			
		081 ANNUITY CONTRIBUTIONS		357,502		357,502			
SUBTOTAL FOR FRINGE BENES				370,478		370,478			
SUBTOTAL FOR BUDGET CODE 7111			84	11,950,552	84	12,643,343			692,791
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			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
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	4,119,927	34	3,857,768			262,159-
		SUBTOTAL FOR F/T SALARIED	34	4,119,927	34	3,857,768			262,159-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158			
		042 LONGEVITY DIFFERENTIAL		98		98			
		047 OVERTIME		142,273		142,273			
		SUBTOTAL FOR ADD GRS PAY		142,529		142,529			
		SUBTOTAL FOR BUDGET CODE 7116	34	4,262,456	34	4,000,297			262,159-
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	568,611	7	633,659			65,048
		SUBTOTAL FOR F/T SALARIED	7	568,611	7	633,659			65,048
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	579,075	7	644,123			65,048
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,104,663	20	1,061,473			43,190-
		SUBTOTAL FOR F/T SALARIED	20	1,104,663	20	1,061,473			43,190-
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	1,439,395	20	1,396,205			43,190-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	975,379	12	975,379	
SUBTOTAL FOR F/T SALARIED			12	975,379	12	975,379	
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	1,265,379	12	1,265,379	
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			197	23,557,848	196	24,234,055	1-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	9,638,616	95	10,221,381	2-
SUBTOTAL FOR F/T SALARIED			97	9,638,616	95	10,221,381	2-
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	
SUBTOTAL FOR FRINGE BENES				2,790,198		2,790,198	
SUBTOTAL FOR BUDGET CODE 7120			97	14,788,780	95	15,371,545	2-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,210,411	12	1,210,411	
SUBTOTAL FOR F/T SALARIED			12	1,210,411	12	1,210,411	
04 ADD GRS PAY		047 OVERTIME		4,805		4,805	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,805		4,805	
SUBTOTAL FOR BUDGET CODE 7121			12	1,215,216	12	1,215,216	
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	438,921	5	438,921	
SUBTOTAL FOR F/T SALARIED			5	438,921	5	438,921	
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	563,921	5	563,921	
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	503,604	6	503,604	
SUBTOTAL FOR F/T SALARIED			6	503,604	6	503,604	
04 ADD GRS PAY		047 OVERTIME		150,000		150,000	
SUBTOTAL FOR ADD GRS PAY				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 7126			6	653,604	6	653,604	
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,756	6	455,756	
SUBTOTAL FOR F/T SALARIED			6	455,756	6	455,756	
04 ADD GRS PAY		047 OVERTIME		127,500		127,500	
SUBTOTAL FOR ADD GRS PAY				127,500		127,500	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7128			6	583,256	6	583,256		
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			134	18,660,183	132	19,242,948	2-	582,765
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS								
BUDGET CODE: 7130 BRIDGE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	4,842,022	85	5,079,149	1-	237,127
SUBTOTAL FOR F/T SALARIED			86	4,842,022	85	5,079,149	1-	237,127
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		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000		
SUBTOTAL FOR FRINGE BENES				20,000		20,000		
SUBTOTAL FOR BUDGET CODE 7130			86	5,432,864	85	5,669,991	1-	237,127
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			86	5,432,864	85	5,669,991	1-	237,127

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	770,169	9	781,955	11,786
SUBTOTAL FOR F/T SALARIED			9	770,169	9	781,955	11,786
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024	
		042 LONGEVITY DIFFERENTIAL		99,649		99,649	
		047 OVERTIME		73,215		73,215	
SUBTOTAL FOR ADD GRS PAY				179,888		179,888	
SUBTOTAL FOR BUDGET CODE 7207			9	950,057	9	961,843	11,786
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,598,335	38	3,812,050	1,213,715
SUBTOTAL FOR F/T SALARIED			38	2,598,335	38	3,812,050	1,213,715
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,562		59,562	
		042 LONGEVITY DIFFERENTIAL		60,215		60,215	
		047 OVERTIME		315,242		315,242	
SUBTOTAL FOR ADD GRS PAY				435,019		435,019	
SUBTOTAL FOR BUDGET CODE 7208			38	3,033,354	38	4,247,069	1,213,715
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			47	3,983,411	47	5,208,912	1,225,501
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7300 BRIDGE CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,737		16,533	4,796
SUBTOTAL FOR F/T SALARIED				11,737		16,533	4,796
SUBTOTAL FOR BUDGET CODE 7300				11,737		16,533	4,796
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	690,387	9	925,498	235,111

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			9	690,387	9	925,498	235,111
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	734,947	9	970,058	235,111
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,696,361	62	5,942,384	1,246,023
SUBTOTAL FOR F/T SALARIED			62	4,696,361	62	5,942,384	1,246,023
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	4,924,179	62	6,170,202	1,246,023
TOTAL FOR ROADWAY BRIDGE ENGINEERING			71	5,670,863	71	7,156,793	1,485,930
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,752,335	12	1,752,754	419
SUBTOTAL FOR F/T SALARIED			12	1,752,335	12	1,752,754	419
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		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	1,976,936	12		1,977,355	419
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	4,711,484	59		4,711,903	419
		TOTAL FOR BUREAU OF BRIDGES	781	78,541,865	784		83,032,295	3 4,490,430

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	781	78,541,865	784	83,032,295	4,490,430
FINANCIAL PLAN SAVINGS		111,971-	6-	94,075-	17,896
APPROPRIATION	781	78,429,894	778	82,938,220	4,508,326

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	43,744,552	45,703,180	1,958,628
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	23,845,476	26,941,185	3,095,709
STATE	2,047,953	2,047,953	
FEDERAL - C.D.			
FEDERAL - OTHER	7,531,335	7,444,600	86,735-
INTRA-CITY SALES	1,260,578	801,302	459,276-
TOTAL	78,429,894	82,938,220	4,508,326

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

ADOPTED BUDGET FY22

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	71,437-133,504	23	82,301	1,892,932
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	129,780-129,780	1	129,780	129,780
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	125,000-125,000	1	125,000	125,000
10015	ADMINISTRATIVE ENGINEER	131,876-196,875	28	155,726	4,360,327
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	99,581-146,121	54	119,062	6,429,344
10025	ADMINISTRATIVE MANAGER	140,341-140,341	1	140,341	140,341
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-127,728	7	86,218	603,529
83008	ADMINISTRATIVE PROJECT MANAGER	150,683-155,966	2	153,325	306,649
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	82,112-134,385	23	104,765	2,409,601
10026	ADMINISTRATIVE STAFF ANALYST	196,590-196,590	1	196,590	196,590
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,911-120,000	6	109,382	656,291
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,772-102,775	4	92,045	368,180
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	54,589- 54,589	23	54,589	1,255,547
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	78	76,537	5,969,896
20310	ASSISTANT ELECTRICAL ENGINEER	73,606- 79,928	4	77,319	309,276
20410	ASSISTANT MECHANICAL ENGINEER	72,204- 79,928	6	77,736	466,418
22306	ASSISTANT TRANSPORTATION SPECIALIST	62,260- 62,260	1	62,260	62,260
22427	ASSOCIATE PROJECT MANAGER	81,276-107,941	3	91,318	273,954
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	10	86,444	864,441
40526	BOOKKEEPER	44,134- 53,705	2	48,920	97,839
92205	BRICKLAYER	99,425- 99,425	3	99,425	298,276
91110	BRIDGE OPERATOR	40,217- 67,002	71	50,715	3,600,765
91805	BRIDGE PAINTER	96,009- 96,009	28	96,009	2,688,248
92310	BRIDGE REPAIRER AND RIVETER	96,886- 96,886	39	96,886	3,778,554
92005	CARPENTER	97,891- 97,891	13	97,891	1,272,579
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
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	137,333-137,333	1	137,333	137,333
22122	CITY PLANNER	110,263-112,369	2	111,316	222,632
21744	CITY RESEARCH SCIENTIST	87,069-116,846	2	101,958	203,915
20215	CIVIL ENGINEER	78,879-122,165	40	105,083	4,203,307
20202	CIVIL ENGINEERING INTERN	62,260- 62,260	13	62,260	809,380
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,906	6	50,883	305,295
56057	COMMUNITY ASSOCIATE	49,990- 49,990	1	49,990	49,990
56058	COMMUNITY COORDINATOR	65,664- 67,192	2	66,428	132,856
13620	COMPUTER AIDE-NON-SPVR	49,496- 49,496	1	49,496	49,496
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	91,589- 91,589	1	91,589	91,589

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	94,244- 94,244	1	94,244	94,244
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 70,833	1	70,833	70,833
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396- 94,244	2	93,320	186,640
34202	CONSTRUCTION PROJECT MANAGER	70,711-107,496	11	88,057	968,624
95014	DEPUTY COMMISSIONER (DOT)	213,484-213,484	1	213,484	213,484
40910	ECONOMIST	92,758- 92,758	1	92,758	92,758
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
91717	ELECTRICIAN	111,538-111,538	21	111,538	2,342,305
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	44	99,347	4,371,270
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
20415	MECHANICAL ENGINEER	98,648- 98,648	1	98,648	98,648
20403	MECHANICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
91210	MOTOR GRADER OPERATOR	120,060-120,060	1	120,060	120,060
11702	OFFICE MACHINE AIDE	37,777- 41,848	4	39,607	158,426
91628	OILER	119,355-124,758	12	124,308	1,491,693
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,177	6	60,874	365,242
12158	PROCUREMENT ANALYST	69,012- 75,682	2	72,347	144,694
22426	PROJECT MANAGER	69,010- 82,159	2	75,585	151,169
10252	SECRETARY	37,777- 62,844	3	49,472	148,415
12626	STAFF ANALYST	57,590- 74,590	6	71,227	427,363
91644	STATIONARY ENGINEER	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	94,069-145,806	2	119,938	239,875
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
91871	SUPERVISOR BRIDGE PAINTER	109,711-109,711	8	109,711	877,691
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	107,010-107,010	3	107,010	321,030
92071	SUPERVISOR CARPENTER	103,774-103,774	3	103,774	311,321
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	5	120,125	600,626
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	65,640- 94,718	4	78,547	314,186
TOTAL FOR OBJECT 001			692		63,761,150

ADOPTED BUDGET - FY22
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

POSITION SCHEDULE FOR U/A 006	692	63,761,150
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	86	7,924,074
TOTAL FOR U/A 006	778	71,685,224

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		20,000		40,000	20,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		117 POSTAGE		200		200	
		169 MAINTENANCE SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		166,500		25,000	141,500-
	SUBTOTAL FOR SUPPLYS&MATL			194,500		73,000	121,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,700		9,700	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		10,000		10,000	
		315 OFFICE EQUIPMENT		2,000		12,000	10,000
		332 PURCH DATA PROCESSING EQUIPT		5,000		25,000	20,000
		337 BOOKS-OTHER		4,807		4,807	
	SUBTOTAL FOR PROPTY&EQUIP			33,507		63,507	30,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,500		4,500	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		43,304		43,304	
		417 ADVERTISING		45,000		45,000	
		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				1,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
	SUBTOTAL FOR OTHR SER&CHR			121,804		122,804	1,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	10,000	4	10,000	
		608 MAINT & REP GENERAL	1	6,000	1	6,000	
		612 OFFICE EQUIPMENT MAINTENANCE	5	10,000	5	10,000	
		613 DATA PROCESSING EQUIPMENT		10,000		10,000	
		615 PRINTING CONTRACTS	3	8,500	3	20,000	11,500
		622 TEMPORARY SERVICES	1	15,500	1	25,000	9,500
		633 TRANSPORTATION EXPENDITURES	1	7,000	1	7,000	
		671 TRAINING PRGM CITY EMPLOYEES	6	649	6	10,000	9,351
		683 PROF SERV ENGINEER & ARCHITECT		47,000			47,000-
		684 PROF SERV COMPUTER SERVICES		176,000		26,000	150,000-
		686 PROF SERV OTHER	2	20,000	2	20,000	
	SUBTOTAL FOR CNTRCTL SVCS		23	310,649	23	144,000	166,649-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000	
		794 TRAINING CITY EMPLOYEES		13,000		13,000	
		SUBTOTAL FOR FXD MIS CHGS		16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 7000	23	676,460	23	419,311	257,149-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	676,460	23	419,311	257,149-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: CRBB Brooklyn Bridge Bike Lane - Federal							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		598,678			598,678-
		SUBTOTAL FOR SUPPLYS&MATL		598,678			598,678-
		SUBTOTAL FOR BUDGET CODE CRBB		598,678			598,678-
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,062,860	1	4,000,000	937,140
		683 PROF SERV ENGINEER & ARCHITECT		937,140			937,140-
		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							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,775			10,775-
		SUBTOTAL FOR SUPPLYS&MATL		10,775			10,775-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		739,225		1,000,000	260,775
		SUBTOTAL FOR CNTRCTL SVCS		739,225		1,000,000	260,775
		SUBTOTAL FOR BUDGET CODE 7107		750,000		1,000,000	250,000
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		8,906		8,906	
			101 PRINTING SUPPLIES		200		200	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
			199 DATA PROCESSING SUPPLIES		8,000		8,000	
			SUBTOTAL FOR SUPPLYS&MATL		31,006		31,006	
30			300 EQUIPMENT GENERAL		23,000		5,000	18,000-
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
			305 MOTOR VEHICLES		18,000			18,000-
			314 OFFICE FURITURE		4,000		4,000	
			315 OFFICE EQUIPMENT		2,500		2,500	
			332 PURCH DATA PROCESSING EQUIPT		5,000		20,000	15,000
			337 BOOKS-OTHER		3,500		3,500	
			SUBTOTAL FOR PROPTY&EQUIP		58,000		37,000	21,000-
40			412 RENTALS OF MISC.EQUIP		17,500		34,000	16,500
			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		22,500		39,000	16,500
60			600 CONTRACTUAL SERVICES GENERAL	1	414,500	1	320,000	94,500-
			608 MAINT & REP GENERAL	5	2,581,705	5	2,888,000	306,295
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	
			676 MAINT & OPER OF INFRASTRUCTURE	1	85,600	1	253,000	167,400
			683 PROF SERV ENGINEER & ARCHITECT		100,100			100,100-
			SUBTOTAL FOR CNTRCTL SVCS	8	3,183,405	8	3,462,500	279,095
			SUBTOTAL FOR BUDGET CODE 7110	8	3,294,911	8	3,569,506	274,595
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE								
10			10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000	
			100 SUPPLIES + MATERIALS - GENERAL		460,905		922,605	461,700
			105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		4,500	4,500-
			169 MAINTENANCE SUPPLIES		76,600		38,500	38,100-
			170 CLEANING SUPPLIES		1,000			1,000-
			199 DATA PROCESSING SUPPLIES				2,500	2,500
			SUBTOTAL FOR SUPPLYS&MATL		601,505		1,022,105	420,600
30			300 EQUIPMENT GENERAL		38,100		34,000	4,100-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			302 TELECOMMUNICATIONS EQUIPMENT						1,600		1,600
			305 MOTOR VEHICLES			9,000					9,000-
			315 OFFICE EQUIPMENT						1,500		1,500
			332 PURCH DATA PROCESSING EQUIPT			3,000			3,000		
			SUBTOTAL FOR PROPTY&EQUIP			50,100			40,100		10,000-
40			403 OFFICE SERVICES			600			600		
			412 RENTALS OF MISC.EQUIP			72,022			59,022		13,000-
			SUBTOTAL FOR OTHR SER&CHR			72,622			59,622		13,000-
60			600 CONTRACTUAL SERVICES GENERAL	2		47,000	2		17,000		30,000-
			608 MAINT & REP GENERAL	1		14,000	1		32,000		18,000
			624 CLEANING SERVICES			91,000			1,000		90,000-
			671 TRAINING PRGM CITY EMPLOYEES			11,000			2,500		8,500-
			SUBTOTAL FOR CNTRCTL SVCS	3		163,000	3		52,500		110,500-
70			701 TAXES AND LICENSES						3,000		3,000
			SUBTOTAL FOR FXD MIS CHGS						3,000		3,000
			SUBTOTAL FOR BUDGET CODE 7111	3		887,227	3		1,177,327		290,100
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB											
10			100 SUPPLIES + MATERIALS - GENERAL			31,400			40,000		8,600
			169 MAINTENANCE SUPPLIES			39,600			31,000		8,600-
			SUBTOTAL FOR SUPPLYS&MATL			71,000			71,000		
			SUBTOTAL FOR BUDGET CODE 7112			71,000			71,000		
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING											
10		856001	10X SUPPLIES + MATERIALS - GENERAL			10,500			10,500		
			100 SUPPLIES + MATERIALS - GENERAL			63,080			39,280		23,800-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			965					965-
			117 POSTAGE			362					362-
			169 MAINTENANCE SUPPLIES			187,120			127,000		60,120-
			170 CLEANING SUPPLIES			42,850			25,000		17,850-
			199 DATA PROCESSING SUPPLIES						3,000		3,000
			SUBTOTAL FOR SUPPLYS&MATL			304,877			204,780		100,097-
30			300 EQUIPMENT GENERAL			30,830			20,000		10,830-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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		34,330		28,700	5,630-
40	OTHR SER&CHR	403 OFFICE SERVICES		118			118-
		412 RENTALS OF MISC.EQUIP		3,300		59,200	55,900
		417 ADVERTISING				1,000	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		655		9,600	8,945
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		4,073		74,800	70,727
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				21,500	21,500
		608 MAINT & REP GENERAL	1		1	10,500	10,500
		624 CLEANING SERVICES				1,500	1,500
		SUBTOTAL FOR CNTRCTL SVCS	1		1	33,500	33,500
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	343,280	1	344,780	1,500
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000	
		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	12,945,096	13	13,342,613	397,517

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		208,279		145,237	63,042-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		45,000		5,000	40,000-
		106	MOTOR VEHICLE FUEL		60,000		60,000	
		109	FUEL OIL				2,000	2,000
		169	MAINTENANCE SUPPLIES		218,260		84,857	133,403-
		170	CLEANING SUPPLIES		500		500	
		199	DATA PROCESSING SUPPLIES		27,000		2,000	25,000-
		SUBTOTAL FOR SUPPLYS&MATL			707,939		448,494	259,445-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		126,500		31,000	95,500-
		302	TELECOMMUNICATIONS EQUIPMENT		3,096		3,096	
		305	MOTOR VEHICLES		60,000			60,000-
		314	OFFICE FURITURE		1,800		1,800	
		315	OFFICE EQUIPMENT		1,750		1,750	
		319	SECURITY EQUIPMENT		200		5,200	5,000
		332	PURCH DATA PROCESSING EQUIPT		7,500		2,500	5,000-
		337	BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP			201,846		46,346	155,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		500		500	
		403	OFFICE SERVICES		3,500		1,000	2,500-
		412	RENTALS OF MISC.EQUIP		325,800		393,200	67,400
		454	OVERNIGHT TRVL EXP-SPECIAL		150		150	
		SUBTOTAL FOR OTHR SER&CHR			329,950		394,850	64,900
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		209,640		37,400	172,240-
		602	TELECOMMUNICATIONS MAINT	2	300	2	300	
		607	MAINT & REP MOTOR VEH EQUIP	1	100	1	100	
		608	MAINT & REP GENERAL	5	28,000	5	41,000	13,000
		624	CLEANING SERVICES	1	308,601	1	385,286	76,685
		633	TRANSPORTATION EXPENDITURES		400			400-
		671	TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000	
		676	MAINT & OPER OF INFRASTRUCTURE		125,000		125,000	
		SUBTOTAL FOR CNTRCTL SVCS		14	673,041	14	590,086	82,955-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7120			14	1,912,776	14	1,479,776	433,000-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,000		116,000	72,000
		169 MAINTENANCE SUPPLIES		381,000		384,000	3,000
SUBTOTAL FOR SUPPLYS&MATL				425,000		500,000	75,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,000			75,000-
SUBTOTAL FOR PROPTY&EQUIP				75,000			75,000-
SUBTOTAL FOR BUDGET CODE 7121				500,000		500,000	
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,630		32,800	16,170
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000			2,000-
		169 MAINTENANCE SUPPLIES		54,000		44,000	10,000-
SUBTOTAL FOR SUPPLYS&MATL				72,630		76,800	4,170
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP				3,000			3,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,170			1,170-
SUBTOTAL FOR OTHR SER&CHR				1,170			1,170-
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	
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,200		32,800	600
		117 POSTAGE		100			100-
		169 MAINTENANCE SUPPLIES		44,000		44,000	
		170 CLEANING SUPPLIES		500			500-
SUBTOTAL FOR SUPPLYS&MATL				76,800		76,800	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,000		44,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
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		7,880					7,880-
		100 SUPPLIES + MATERIALS - GENERAL		22,120		30,000			7,880
		169 MAINTENANCE SUPPLIES		25,600		25,600			
SUBTOTAL FOR SUPPLYS&MATL					55,600		55,600		
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,000		4,000			
SUBTOTAL FOR PROPTY&EQUIP					4,000		4,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000		300,000			
SUBTOTAL FOR CNTRCTL SVCS					300,000		300,000		
SUBTOTAL FOR BUDGET CODE 7126					359,600		359,600		
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,800		32,800			
		169 MAINTENANCE SUPPLIES		44,000		44,000			
SUBTOTAL FOR SUPPLYS&MATL					76,800		76,800		
40 OTHR SER&CHR		417 ADVERTISING		44,000		44,000			
SUBTOTAL FOR OTHR SER&CHR					44,000		44,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000			
SUBTOTAL FOR CNTRCTL SVCS					1,000,000		1,000,000		
SUBTOTAL FOR BUDGET CODE 7128					1,120,800		1,120,800		
BUDGET CODE: 7175 NYSE Security Barriers									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000			
SUBTOTAL FOR CNTRCTL SVCS					125,000		125,000		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		235,000			235,000-
		199 DATA PROCESSING SUPPLIES		269,300			269,300-
SUBTOTAL FOR SUPPLYS&MATL				504,300			504,300-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,000,000	2,000,000
SUBTOTAL FOR OTHR SER&CHR						2,000,000	2,000,000
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		605,629			605,629-
		684 PROF SERV COMPUTER SERVICES		968,000			968,000-
SUBTOTAL FOR CNTRCTL SVCS				1,573,629			1,573,629-
SUBTOTAL FOR BUDGET CODE 7900				2,077,929		2,000,000	77,929-
TOTAL FOR BRIDGE REPAIRS/FLAGS			14	12,868,105	14	12,357,176	510,929-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		29,729		7,729	22,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		6,500		38,000	31,500
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		48,229		57,729	9,500
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		85,950		58,000	27,950-
		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		144		5,000	4,856
		SUBTOTAL FOR PROPTY&EQUIP		123,994		70,900	53,094-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		7,606		5,000	2,606-
		SUBTOTAL FOR OTHR SER&CHR		9,606		7,000	2,606-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	2	6,500	2	3,500	3,000-
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,200	2	2,000	800
		624 CLEANING SERVICES	3		3	8,000	8,000
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
		684 PROF SERV COMPUTER SERVICES		115,000			115,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	125,700	8	16,500	109,200-
70		FXD MIS CHGS					
		701 TAXES AND LICENSES		4,600			4,600-
		SUBTOTAL FOR FXD MIS CHGS		4,600			4,600-
		SUBTOTAL FOR BUDGET CODE 7130	8	312,129	8	152,129	160,000-
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	8	312,129	8	152,129	160,000-
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7200 BRIDGE DESIGN							
10		SUPPLYS&MATL 856001					
		10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		100 SUPPLIES + MATERIALS - GENERAL		813		15,813	15,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES				5,000	5,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		24,400		33,400		9,000
		SUBTOTAL FOR SUPPLYS&MATL		34,213		63,213		29,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		600		3,600		3,000
		332 PURCH DATA PROCESSING EQUIPT				25,000		25,000
		SUBTOTAL FOR PROPTY&EQUIP		600		28,600		28,000
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				37,000		37,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				6,000		6,000
		453 OVERNIGHT TRVL EXP-GENERAL				9,000		9,000
		454 OVERNIGHT TRVL EXP-SPECIAL				6,000		6,000
		499 OTHER EXPENSES - GENERAL		37,500		37,500		
		SUBTOTAL FOR OTHR SER&CHR		37,500		95,500		58,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				550,000		550,000
		608 MAINT & REP GENERAL	2		2	2,000		2,000
		612 OFFICE EQUIPMENT MAINTENANCE				12,000		12,000
		613 DATA PROCESSING EQUIPMENT				5,000		5,000
		671 TRAINING PRGM CITY EMPLOYEES		1,000		5,000		4,000
		683 PROF SERV ENGINEER & ARCHITECT		550,000				550,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	551,000	2	574,000		23,000
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		4,500		8,000		3,500
		SUBTOTAL FOR FXD MIS CHGS		4,500		8,000		3,500
		SUBTOTAL FOR BUDGET CODE 7200	2	627,813	2	769,313		141,500
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR								
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		44,700		9,700		35,000-
		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		16,800		16,800		
		337 BOOKS-OTHER		10,000		10,000		
		338 LIBRARY BOOKS		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		125,250		90,250		35,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		30,000		30,000	
		431 LEASING OF MISC EQUIP		12,000		12,000	
		SUBTOTAL FOR OTHR SER&CHR		42,000		42,000	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	6	10,000	6	10,000	
		613 DATA PROCESSING EQUIPMENT	5	10,000	5	10,000	
		615 PRINTING CONTRACTS		35,000		35,000	
		671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475	
		SUBTOTAL FOR CNTRCTL SVCS	14	59,475	14	59,475	
		SUBTOTAL FOR BUDGET CODE 7208	14	240,025	14	205,025	35,000-
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16	867,838	16	974,338	106,500
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		41		3,941	3,900
		SUBTOTAL FOR SUPPLYS&MATL		7,041		10,941	3,900
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100		2,100	2,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		1,200		3,200	2,000
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				21,000	21,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		5,000	4,000
		453 OVERNIGHT TRVL EXP-GENERAL		400		1,000	600
		SUBTOTAL FOR OTHR SER&CHR		1,400		27,000	25,600
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,000	3	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	4,200	6	4,200	
		SUBTOTAL FOR BUDGET CODE 7300	6	13,841	6	45,341	31,500

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,850		17,500	650
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
	SUBTOTAL FOR SUPPLYS&MATL			43,350		44,000	650
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,000			40,000-
		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			128,000		88,000	40,000-
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	
		671 TRAINING PRGM CITY EMPLOYEES		650			650-
	SUBTOTAL FOR CNTRCTL SVCS		1	3,650	1	3,000	650-
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	205,000	1	165,000	40,000-
	TOTAL FOR ROADWAY BRIDGE ENGINEERING		7	218,841	7	210,341	8,500-
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		14,861		18,861	4,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			101 PRINTING SUPPLIES		500		500	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
			117 POSTAGE		665		100	565-
			169 MAINTENANCE SUPPLIES		10,800		7,300	3,500-
			199 DATA PROCESSING SUPPLIES		8,335		10,900	2,565
			SUBTOTAL FOR SUPPLYS&MATL		48,461		50,961	2,500
30			314 OFFICE FURITURE		26,500		6,000	20,500-
			319 SECURITY EQUIPMENT		500		500	
			332 PURCH DATA PROCESSING EQUIPT				2,000	2,000
			337 BOOKS-OTHER		300		1,300	1,000
			SUBTOTAL FOR PROPTY&EQUIP		27,300		9,800	17,500-
40			400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
			403 OFFICE SERVICES		1,000		1,000	
			412 RENTALS OF MISC.EQUIP		250,500		95,500	155,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,100		4,100	3,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		1,500		2,000	500
			499 OTHER EXPENSES - GENERAL				200,000	200,000
			SUBTOTAL FOR OTHR SER&CHR		257,100		305,600	48,500
60			600 CONTRACTUAL SERVICES GENERAL	8	189,500	8	205,000	15,500
			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		3	1,500	1,500
			624 CLEANING SERVICES	2		2	27,000	27,000
			671 TRAINING PRGM CITY EMPLOYEES	4	1,000	4	6,000	5,000
			683 PROF SERV ENGINEER & ARCHITECT	1		1	20,000	20,000
			684 PROF SERV COMPUTER SERVICES	1		1	50,000	50,000
			SUBTOTAL FOR CNTRCTL SVCS	23	190,500	23	338,500	148,000
			SUBTOTAL FOR BUDGET CODE 7400	23	523,361	23	704,861	181,500
BUDGET CODE: 7402 Bridge Inspections								
30			300 EQUIPMENT GENERAL				40,000	40,000
			314 OFFICE FURITURE		58,560		58,560	
			332 PURCH DATA PROCESSING EQUIPT		6,000		16,000	10,000
			SUBTOTAL FOR PROPTY&EQUIP		64,560		114,560	50,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40		OTHER SER&CHR						
		412 RENTALS OF MISC.EQUIP		57,040		57,040		
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHER SER&CHR		62,440		61,440		1,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		240,600		191,600		49,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	1,400,000	1	400,000		1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,640,600	1	591,600		1,049,000-
		SUBTOTAL FOR BUDGET CODE 7402	1	1,767,600	1	767,600		1,000,000-
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	24	2,290,961	24	1,472,461		818,500-
		TOTAL FOR BUREAU OF BRIDGES - OTPS	105	30,179,430	105	28,928,369		1,251,061-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	269,380	30,179,430	261,500	28,928,369	1,251,061-
FINANCIAL PLAN SAVINGS		2,805,286-		931,514-	1,873,772
APPROPRIATION		27,374,144		27,996,855	622,711

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,915,441		9,781,830	1,866,389
OTHER CATEGORICAL		125,000		125,000	
CAPITAL FUNDS - I.F.A.		445,025		370,025	75,000-
STATE		4,500,000		4,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		13,618,678		12,200,000	1,418,678-
INTRA-CITY SALES		770,000		1,020,000	250,000
TOTAL		27,374,144		27,996,855	622,711

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,510		78,868	72,358
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		100		100	
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES		14,911		10,800	4,111-
		SUBTOTAL FOR SUPPLYS&MATL		22,121		90,368	68,247
30 PROPTY&EQUIP		337 BOOKS-OTHER		22,071		107,800	85,729
		SUBTOTAL FOR PROPTY&EQUIP		22,071		107,800	85,729
40 OTHR SER&CHR		403 OFFICE SERVICES		41,509		100	41,409-
		412 RENTALS OF MISC.EQUIP		35,867		18,000	17,867-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		14,000		14,000	
		499 OTHER EXPENSES - GENERAL		90,000			90,000-
		SUBTOTAL FOR OTHR SER&CHR		184,876		35,600	149,276-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	2,053	5	6,301	4,248
		602 TELECOMMUNICATIONS MAINT	1	400	1	400	
		608 MAINT & REP GENERAL	2	500	2	500	
		612 OFFICE EQUIPMENT MAINTENANCE		1,600		15,100	13,500
		671 TRAINING PRGM CITY EMPLOYEES		7,948			7,948-
		686 PROF SERV OTHER		56,500		7,000	49,500-
		SUBTOTAL FOR CNTRCTL SVCS	8	69,001	8	29,301	39,700-
		SUBTOTAL FOR BUDGET CODE 1000	8	298,069	8	263,069	35,000-
BUDGET CODE: 1014 Media							
40 OTHR SER&CHR		417 ADVERTISING		2,000,000		5,000,000	3,000,000
		SUBTOTAL FOR OTHR SER&CHR		2,000,000		5,000,000	3,000,000
		SUBTOTAL FOR BUDGET CODE 1014		2,000,000		5,000,000	3,000,000
BUDGET CODE: 1180 Street Furniture							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		920		920	
		101 PRINTING SUPPLIES		380		380	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		200		200	
		199 DATA PROCESSING SUPPLIES		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		1,800		1,800	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		200		200	
		SUBTOTAL FOR BUDGET CODE 1180		2,000		2,000	
BUDGET CODE: 1600 CALL CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,735			9,735-
		101 PRINTING SUPPLIES				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		9,735		5,000	4,735-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,020			7,020-
		SUBTOTAL FOR PROPTY&EQUIP		7,020			7,020-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		52,000		60,000	8,000
		SUBTOTAL FOR OTHR SER&CHR		52,000		60,000	8,000
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		86,593		105,200	18,607
		613 DATA PROCESSING EQUIPMENT				3,000	3,000
		684 PROF SERV COMPUTER SERVICES				15,000	15,000
		686 PROF SERV OTHER		32,852			32,852-
		SUBTOTAL FOR CNTRCTL SVCS		119,445		123,200	3,755
		SUBTOTAL FOR BUDGET CODE 1600		188,200		188,200	
BUDGET CODE: 1610 LEARNING CENTER							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		10,000			10,000-
		655 MENTAL HYGIENE SERVICES	1	5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		9,188		50,750	41,562
		SUBTOTAL FOR CNTRCTL SVCS	1	24,188		50,750	26,562
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	1	124,188		150,750	26,562

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE OF THE COMMISSIONER			9	2,612,457	8	5,604,019	1- 2,991,562
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,869		8,873	5,004
		169 MAINTENANCE SUPPLIES		12,000		12,000	
		199 DATA PROCESSING SUPPLIES		87,000		382,000	295,000
	SUBTOTAL FOR SUPPLYS&MATL			102,869		402,873	300,004
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,300		31,060	22,760
		302 TELECOMMUNICATIONS EQUIPMENT		5,700		28,400	22,700
		332 PURCH DATA PROCESSING EQUIPT		4,100		62,100	58,000
	SUBTOTAL FOR PROPTY&EQUIP			18,100		121,560	103,460
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		2,365,208		1,880,688	484,520-
		400 CONTRACTUAL SERVICES-GENERAL		16,200		33,480	17,280
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400	
		856001 42G DATA PROCESSING SERVICES					
		858001 42G DATA PROCESSING SERVICES		217,278			217,278-
	SUBTOTAL FOR OTHR SER&CHR			2,601,086		1,916,568	684,518-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1		1	987,924	987,924
	SUBTOTAL FOR CNTRCTL SVCS		1		1	987,924	987,924
	SUBTOTAL FOR BUDGET CODE 1200		1	2,722,055	1	3,428,925	706,870
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		724,345		212,000	512,345-
	SUBTOTAL FOR SUPPLYS&MATL			724,345		212,000	512,345-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		210,613			210,613-
	SUBTOTAL FOR PROPTY&EQUIP			210,613			210,613-
40	OTHR SER&CHR	858001 42G DATA PROCESSING SERVICES		1,152,019		901,238	250,781-
	SUBTOTAL FOR OTHR SER&CHR			1,152,019		901,238	250,781-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		2,789,214					2,789,214-
		SUBTOTAL FOR CNTRCTL SVCS		2,789,214					2,789,214-
		SUBTOTAL FOR BUDGET CODE 1201		4,876,191		1,113,238			3,762,953-
BUDGET CODE: 1206 IT&Telecom Projects									
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,004					5,004-
		SUBTOTAL FOR CNTRCTL SVCS		5,004					5,004-
		SUBTOTAL FOR BUDGET CODE 1206		5,004					5,004-
BUDGET CODE: 1299 Expense Payments for Capital Projects IT									
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		683 PROF SERV ENGINEER & ARCHITECT		562,203					562,203-
		684 PROF SERV COMPUTER SERVICES		127,514					127,514-
		SUBTOTAL FOR CNTRCTL SVCS		689,717					689,717-
		SUBTOTAL FOR BUDGET CODE 1299		689,717		1,000,000			310,283
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	1	8,292,967	1	5,542,163			2,750,804-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,651		7,651			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500			
		199 DATA PROCESSING SUPPLIES		10,770		10,770			
		SUBTOTAL FOR SUPPLYS&MATL		18,921		18,921			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000			
		302 TELECOMMUNICATIONS EQUIPMENT		700		700			
		305 MOTOR VEHICLES		42,000					42,000-
		315 OFFICE EQUIPMENT		750		750			
		332 PURCH DATA PROCESSING EQUIPT		13,500		13,500			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		337 BOOKS-OTHER		10,000			10,000	
		SUBTOTAL FOR PROPTY&EQUIP		68,950			26,950	42,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		600			600	
		412 RENTALS OF MISC.EQUIP		7,080			7,080	
		417 ADVERTISING		500			500	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
		SUBTOTAL FOR OTHR SER&CHR		10,180			10,180	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4		3,000	
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2		2,800	
		683 PROF SERV ENGINEER & ARCHITECT	1	70,579	1		100,000	29,421
		SUBTOTAL FOR CNTRCTL SVCS	8	77,379	8		106,800	29,421
		SUBTOTAL FOR BUDGET CODE 1210	8	175,430	8		162,851	12,579-
		TOTAL FOR FINANCIAL MANAGEMENT	8	175,430	8		162,851	12,579-
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					19,999	19,999
		337 BOOKS-OTHER		350			350	
		SUBTOTAL FOR PROPTY&EQUIP		3,950			23,949	19,999
40 OTHR SER&CHR		403 OFFICE SERVICES		130			130	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		4,360,882			5,265,539	904,657

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		12,000		12,000	
		414 RENTALS - LAND BLDGS & STRUCTS		1,461,053			1,461,053-
		SUBTOTAL FOR OTHR SER&CHR		5,834,065		5,277,669	556,396-
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	1,000	3	1,000	
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	15	2,514,300	15	2,514,300	
		SUBTOTAL FOR BUDGET CODE 1220	15	8,371,873	15	7,835,476	536,397-
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,300		6,500	200
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
		SUBTOTAL FOR SUPPLYS&MATL		12,300		12,500	200
30 PROPTY&EQUIP		314 OFFICE FURITURE		450		450	
		315 OFFICE EQUIPMENT		4,050		4,050	
		337 BOOKS-OTHER		161,421		132,000	29,421-
		SUBTOTAL FOR PROPTY&EQUIP		165,921		136,500	29,421-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		21,000		21,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200			200-
		SUBTOTAL FOR OTHR SER&CHR		21,200		21,000	200-
		SUBTOTAL FOR BUDGET CODE 1290		199,421		170,000	29,421-
BUDGET CODE: 1291 Telecommunications							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,490		14,000	2,510
		SUBTOTAL FOR SUPPLYS&MATL		11,490		14,000	2,510
40 OTHR SER&CHR		403 OFFICE SERVICES		2,510			2,510-
		412 RENTALS OF MISC.EQUIP		7,739		7,739	
		SUBTOTAL FOR OTHR SER&CHR		10,249		7,739	2,510-
		SUBTOTAL FOR BUDGET CODE 1291		21,739		21,739	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ACCOUNTING MANAGEMENT			15	8,593,033	15	8,027,215	565,818-
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		11,571		21,515	9,944
		199 DATA PROCESSING SUPPLIES		58,520		5,300	53,220-
	SUBTOTAL FOR SUPPLYS&MATL			72,091		28,815	43,276-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		107,100		1,000	106,100-
		314 OFFICE FURITURE		600		600	
		315 OFFICE EQUIPMENT		800		800	
		332 PURCH DATA PROCESSING EQUIPT		7,700		13,800	6,100
		337 BOOKS-OTHER		5,119		1,300	3,819-
	SUBTOTAL FOR PROPTY&EQUIP			121,319		17,500	103,819-
40	OTHR SER&CHR	403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		34,001		54,000	19,999
		417 ADVERTISING		15,500			15,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
	SUBTOTAL FOR OTHR SER&CHR			52,601		57,100	4,499
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	4,000	1	4,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	102,000	1	97,000	5,000-
		684 PROF SERV COMPUTER SERVICES		19,999			19,999-
		686 PROF SERV OTHER		3,125			3,125-
	SUBTOTAL FOR CNTRCTL SVCS		17	138,924	17	125,800	13,124-
	SUBTOTAL FOR BUDGET CODE 1230		17	384,935	17	229,215	155,720-
TOTAL FOR PERSONNEL + PAYROLL			17	384,935	17	229,215	155,720-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 1240 VEHICLE MAINTENANCE									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		600,000				600,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200		
		100	SUPPLIES + MATERIALS - GENERAL		112,269		43,459		68,810-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,501,859		1,279,994		221,865-
		106	MOTOR VEHICLE FUEL		122,878		721,549		598,671
		109	FUEL OIL				200		200
		117	POSTAGE		690				690-
		169	MAINTENANCE SUPPLIES		24,000		46,000		22,000
		170	CLEANING SUPPLIES		5,000				5,000-
		199	DATA PROCESSING SUPPLIES		5,000		15,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL		2,433,896		2,168,402		265,494-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		96,378				96,378-
			305 MOTOR VEHICLES		459,144				459,144-
			332 PURCH DATA PROCESSING EQUIPT				5,000		5,000
			337 BOOKS-OTHER		18,967		9,417		9,550-
			SUBTOTAL FOR PROPTY&EQUIP		574,489		14,417		560,072-
40	OTHR SER&CHR		403 OFFICE SERVICES		3,450		2,000		1,450-
			412 RENTALS OF MISC.EQUIP		35,200		15,636		19,564-
			413 RENTAL-DATA PROCESSING EQUIP		2,000				2,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		115,803		382,953		267,150
			454 OVERNIGHT TRVL EXP-SPECIAL		1,300				1,300-
			499 OTHER EXPENSES - GENERAL		30,674		30,674		
			SUBTOTAL FOR OTHR SER&CHR		188,427		431,263		242,836
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				2,500		2,500
			608 MAINT & REP GENERAL	20	20,000	20	20,000		
			612 OFFICE EQUIPMENT MAINTENANCE				2,000		2,000
			624 CLEANING SERVICES	2	196,961	2	396,122		199,161
			671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
			686 PROF SERV OTHER		9,000				9,000-
			SUBTOTAL FOR CNTRCTL SVCS	22	235,961	22	420,622		184,661
70	FXD MIS CHGS		701 TAXES AND LICENSES		2,000		2,000		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1240			22	3,434,773	22	3,036,704	398,069-
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	3,510,373	22	3,112,304	398,069-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,047		2,047	
		117 POSTAGE		50			50-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				3,097		3,047	50-
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,350		2,000	1,350-
SUBTOTAL FOR PROPTY&EQUIP				3,350		2,000	1,350-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,660		6,660	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,915		3,315	1,400
SUBTOTAL FOR OTHR SER&CHR				8,575		9,975	1,400
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		671 TRAINING PRGM CITY EMPLOYEES	2	9,000	2	9,000	
SUBTOTAL FOR CNTRCTL SVCS			3	9,300	3	9,300	
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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: CRIW Webcams and Headsets - Federal							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		350,000			350,000-
SUBTOTAL FOR PROPTY&EQUIP				350,000			350,000-
SUBTOTAL FOR BUDGET CODE CRIW				350,000			350,000-
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000	
		100 SUPPLIES + MATERIALS - GENERAL		46,284		114,827	68,543
		101 PRINTING SUPPLIES		7,485		1,000	6,485-
		106 MOTOR VEHICLE FUEL		25,000		25,000	
		109 FUEL OIL		3,493		29,051	25,558
		117 POSTAGE				33,513	33,513
		169 MAINTENANCE SUPPLIES		123,930		207,689	83,759
		170 CLEANING SUPPLIES				212	212
		199 DATA PROCESSING SUPPLIES		22,988		166,664	143,676
SUBTOTAL FOR SUPPLYS&MATL				330,180		678,956	348,776
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,123		661,180	648,057
		314 OFFICE FURITURE		23,500		184,328	160,828
		319 SECURITY EQUIPMENT		2,500		115,225	112,725
		332 PURCH DATA PROCESSING EQUIPT		1		5,000	4,999
SUBTOTAL FOR PROPTY&EQUIP				39,124		965,733	926,609
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				101,000	101,000
		402 TELEPHONE & OTHER COMMUNICATNS		630,174		533,259	96,915-
		403 OFFICE SERVICES		2,300		1,800	500-
		412 RENTALS OF MISC.EQUIP		15,000		15,000	
		414 RENTALS - LAND BLDGS & STRUCTS		32,302,523		51,495,396	19,192,873
	856001	42C HEAT LIGHT & POWER		3,998,376		4,304,268	305,892

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		499 OTHER EXPENSES - GENERAL		255,000		241,000		14,000-	
		SUBTOTAL FOR OTHR SER&CHR		37,203,373		56,691,723		19,488,350	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	360,652	10	1,067,281		706,629	
		608 MAINT & REP GENERAL	15	272,458	15	175,000		97,458-	
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	3,000		3,000	
		615 PRINTING CONTRACTS	1		1	2,000		2,000	
		619 SECURITY SERVICES	1	4,422,996	1	4,651,178		228,182	
		624 CLEANING SERVICES	3	609,519	3	559,223		50,296-	
		633 TRANSPORTATION EXPENDITURES	1		1	5,500		5,500	
		671 TRAINING PRGM CITY EMPLOYEES		374		2,045		1,671	
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	39,000		39,000	
		686 PROF SERV OTHER	1		1	5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	35	5,665,999	35	6,509,227		843,228	
		SUBTOTAL FOR BUDGET CODE 1270	35	43,238,676	35	64,845,639		21,606,963	
BUDGET CODE: 1271 OPERATION SUPPORT									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		212,132				212,132-	
		SUBTOTAL FOR SUPPLYS&MATL		212,132				212,132-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		161,995				161,995-	
		319 SECURITY EQUIPMENT		35,285				35,285-	
		SUBTOTAL FOR PROPTY&EQUIP		197,280				197,280-	
40 OTHR SER&CHR		403 OFFICE SERVICES		490				490-	
		412 RENTALS OF MISC.EQUIP		141,045				141,045-	
		499 OTHER EXPENSES - GENERAL		2,500		2,500			
		SUBTOTAL FOR OTHR SER&CHR		144,035		2,500		141,535-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,835				2,835-	
		676 MAINT & OPER OF INFRASTRUCTURE		94,839				94,839-	
		SUBTOTAL FOR CNTRCTL SVCS		97,674				97,674-	
		SUBTOTAL FOR BUDGET CODE 1271		651,121		2,500		648,621-	
BUDGET CODE: 1272 RADIO OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500			
		100 SUPPLIES + MATERIALS - GENERAL		39,038		31,214		7,824-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
			117 POSTAGE		28				28-
			169 MAINTENANCE SUPPLIES		19,606		5,000		14,606-
			170 CLEANING SUPPLIES		1,226				1,226-
			199 DATA PROCESSING SUPPLIES		1,162		5,000		3,838
			SUBTOTAL FOR SUPPLYS&MATL		63,560		43,714		19,846-
30			300 EQUIPMENT GENERAL		249		1,500		1,251
			302 TELECOMMUNICATIONS EQUIPMENT		400		6,825		6,425
			315 OFFICE EQUIPMENT		658		1,500		842
			332 PURCH DATA PROCESSING EQUIPT				15,000		15,000
			SUBTOTAL FOR PROPTY&EQUIP		1,307		24,825		23,518
40			400 CONTRACTUAL SERVICES-GENERAL				61,709		61,709
			403 OFFICE SERVICES		280				280-
			412 RENTALS OF MISC.EQUIP		3,450		3,750		300
			SUBTOTAL FOR OTHR SER&CHR		3,730		65,459		61,729
60			600 CONTRACTUAL SERVICES GENERAL		2,000		2,000		
			602 TELECOMMUNICATIONS MAINT		88,400		22,325		66,075-
			612 OFFICE EQUIPMENT MAINTENANCE		2,208		2,208		
			624 CLEANING SERVICES		24,501		25,175		674
			SUBTOTAL FOR CNTRCTL SVCS		117,109		51,708		65,401-
			SUBTOTAL FOR BUDGET CODE 1272		185,706		185,706		
			TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	35	44,425,503	35	65,033,845		20,608,342
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 Labor Relations - Safety & Health									
10			100 SUPPLIES + MATERIALS - GENERAL		21,975		21,985		10
			199 DATA PROCESSING SUPPLIES		1,440		1,440		
			SUBTOTAL FOR SUPPLYS&MATL		23,415		23,425		10
30			300 EQUIPMENT GENERAL		125,935		125,935		
			305 MOTOR VEHICLES		1,556				1,556-
			337 BOOKS-OTHER		430		430		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				127,921		126,365	1,556-
40	OTHR	SER&CHR					
		403 OFFICE SERVICES		240		230	10-
		412 RENTALS OF MISC.EQUIP		3,800		3,800	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
SUBTOTAL FOR OTHR SER&CHR				4,340		4,330	10-
60	CNTRCTL	SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	15,380	1	74,600	59,220
		602 TELECOMMUNICATIONS MAINT		800		800	
		686 PROF SERV OTHER		300,000		300,000	
SUBTOTAL FOR CNTRCTL SVCS			1	316,180	1	375,400	59,220
SUBTOTAL FOR BUDGET CODE 1300			1	471,856	1	529,520	57,664
TOTAL FOR EEO + LABOR RELATIONS			1	471,856	1	529,520	57,664
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: CRL0 LEGAL Open Restaurants - Federal							
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	5,460
SUBTOTAL FOR CNTRCTL SVCS						5,460	5,460
SUBTOTAL FOR BUDGET CODE CRL0						15,660	15,660
BUDGET CODE: 1400 LEGAL AFFAIRS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		950		950	
		100 SUPPLIES + MATERIALS - GENERAL		2,104		7,104	5,000
		199 DATA PROCESSING SUPPLIES		713,568		789,888	76,320
SUBTOTAL FOR SUPPLYS&MATL				716,622		797,942	81,320
30	PROPTY&EQUIP	337 BOOKS-OTHER		18,107		6,107	12,000-
		338 LIBRARY BOOKS		6,200		7,000	800
SUBTOTAL FOR PROPTY&EQUIP				24,307		13,107	11,200-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR	403	OFFICE SERVICES		240		240	
			412	RENTALS OF MISC.EQUIP		11,671		9,671	2,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		300		300	
			454	OVERNIGHT TRVL EXP-SPECIAL		300			300-
			SUBTOTAL FOR OTHR SER&CHR			12,511		10,211	2,300-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		300,490		890,892	590,402
			612	OFFICE EQUIPMENT MAINTENANCE	1	240	1	240	
			633	TRANSPORTATION EXPENDITURES		800			800-
			671	TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
			684	PROF SERV COMPUTER SERVICES		32,000		138,148	138,148
			686	PROF SERV OTHER		32,000		350,000	318,000
			SUBTOTAL FOR CNTRCTL SVCS		1	334,530	1	1,379,280	1,044,750
			SUBTOTAL FOR BUDGET CODE 1400		1	1,087,970	1	2,200,540	1,112,570
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		1,414		1,834	420
			SUBTOTAL FOR SUPPLYS&MATL			7,159		7,579	420
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		1,000		3,000	2,000
			337	BOOKS-OTHER		800		800	
			SUBTOTAL FOR PROPTY&EQUIP			4,905		6,905	2,000
40	OTHR	SER&CHR	403	OFFICE SERVICES		250		250	
			412	RENTALS OF MISC.EQUIP		656		4,656	4,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		100		100	
			SUBTOTAL FOR OTHR SER&CHR			1,006		5,006	4,000
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	200	1	200	
			607	MAINT & REP MOTOR VEH EQUIP		1,000		1,000	
			608	MAINT & REP GENERAL	1	200	1	200	
			612	OFFICE EQUIPMENT MAINTENANCE	2	200	2	200	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613	DATA PROCESSING EQUIPMENT	1	1,000	1	2,000	1,000
		615	PRINTING CONTRACTS		350		350	
		622	TEMPORARY SERVICES		7,525		105	7,420-
		624	CLEANING SERVICES		2,800		2,800	
		671	TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600	
		SUBTOTAL FOR CNTRCTL SVCS		6	14,875	6	8,455	6,420-
		SUBTOTAL FOR BUDGET CODE 1410		6	27,945	6	27,945	
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		2,341		2,341	
		100	SUPPLIES + MATERIALS - GENERAL		2,872		2,875	3
		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		17,200		17,200	
		SUBTOTAL FOR SUPPLYS&MATL			24,413		24,416	3
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		900		24,900	24,000
		337	BOOKS-OTHER		14,000		14,000	
		SUBTOTAL FOR PROPTY&EQUIP			23,900		47,900	24,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		700		700	
		403	OFFICE SERVICES		500		500	
		412	RENTALS OF MISC.EQUIP		24,085		16,085	8,000-
		417	ADVERTISING		40,000		16,000	24,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		453	OVERNIGHT TRVL EXP-GENERAL		100		100	
		SUBTOTAL FOR OTHR SER&CHR			65,985		33,985	32,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	148,000	4	511,000	363,000
		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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	1	2,000	1	2,000	
		622 TEMPORARY SERVICES	1	2,000	1	2,000	
		684 PROF SERV COMPUTER SERVICES	1	500	1	500	
		686 PROF SERV OTHER		75,003			75,003-
		SUBTOTAL FOR CNTRCTL SVCS	10	230,303	10	518,300	287,997
		SUBTOTAL FOR BUDGET CODE 1420	10	344,601	10	624,601	280,000
		TOTAL FOR LEGAL AFFAIRS	17	1,460,516	17	2,868,746	1,408,230
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	70,135,912	127	91,318,720	1- 21,182,808

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,967,111	70,135,912	12,625,081	91,318,720	21,182,808
FINANCIAL PLAN SAVINGS		7,816,506-		6,315,964-	1,500,542
APPROPRIATION		62,319,406		85,002,756	22,683,350

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,096,977		84,114,667	23,017,690
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		75,600		75,600	
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		350,000		15,660	334,340-
INTRA-CITY SALES					
TOTAL		62,319,406		85,002,756	22,683,350

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		93,200		49,200	44,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,368,841		4,704,241	335,400	
		169 MAINTENANCE SUPPLIES		36,000		25,000	11,000-	
SUBTOTAL FOR SUPPLYS&MATL				4,618,041		4,898,441	280,400	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,000		50,000	25,000-	
SUBTOTAL FOR PROPTY&EQUIP				75,000		50,000	25,000-	
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		550,000		550,000		
		412 RENTALS OF MISC.EQUIP		46,760		8,760	38,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,655,378		1,692,992	37,614	
		499 OTHER EXPENSES - GENERAL		50,000		50,000		
SUBTOTAL FOR OTHR SER&CHR				2,302,138		2,301,752	386-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000		80,000	70,000-	
		607 MAINT & REP MOTOR VEH EQUIP	23	160,400	23	325,000	164,600	
		608 MAINT & REP GENERAL		106,000		5,000	101,000-	
		624 CLEANING SERVICES		111,000			111,000-	
SUBTOTAL FOR CNTRCTL SVCS				23	527,400	23	410,000	117,400-
SUBTOTAL FOR BUDGET CODE 2707				23	7,522,579	23	7,660,193	137,614
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		200,000		200,000		
SUBTOTAL FOR SUPPLYS&MATL					200,000		200,000	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		110,000		110,000		
SUBTOTAL FOR OTHR SER&CHR					110,000		110,000	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		896,250		896,250		
		624 CLEANING SERVICES		137,614			137,614-	
SUBTOTAL FOR CNTRCTL SVCS					1,033,864		896,250	137,614-
SUBTOTAL FOR BUDGET CODE 2708					1,343,864		1,206,250	137,614-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			23	8,866,443	23	8,866,443	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		406,715			406,715-
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
	SUBTOTAL FOR SUPPLYS&MATL			416,715			416,715-
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,500			1,500-
	SUBTOTAL FOR PROPTY&EQUIP			1,500			1,500-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		550			550-
	SUBTOTAL FOR OTHR SER&CHR			550			550-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,644			35,644-
		607 MAINT & REP MOTOR VEH EQUIP	1		1	455,909	455,909
		615 PRINTING CONTRACTS		1,500			1,500-
	SUBTOTAL FOR CNTRCTL SVCS		1	37,144	1	455,909	418,765
	SUBTOTAL FOR BUDGET CODE 2000		1	455,909	1	455,909	
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,184,094		43,768,900	21,584,806
		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,695		5,000	11,695-
		106 MOTOR VEHICLE FUEL		885,265		689,440	195,825-
		169 MAINTENANCE SUPPLIES		6,129			6,129-
		199 DATA PROCESSING SUPPLIES		14,146			14,146-
	SUBTOTAL FOR SUPPLYS&MATL			23,106,329		44,463,340	21,357,011
30	PROPTY&EQUIP	305 MOTOR VEHICLES		106,121		150,000	43,879
		314 OFFICE FURITURE		5,834		50,000	44,166
	SUBTOTAL FOR PROPTY&EQUIP			111,955		200,000	88,045
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000		92,000	90,000
		403 OFFICE SERVICES		2,418			2,418-
		412 RENTALS OF MISC.EQUIP		11,818,456		3,297,571	8,520,885-
	SUBTOTAL FOR OTHR SER&CHR			11,822,874		3,389,571	8,433,303-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,061,080	1	9,023,059	3,961,979
		607 MAINT & REP MOTOR VEH EQUIP		11,700			11,700-
		608 MAINT & REP GENERAL	6	1,665,581	6	1,265,581	400,000-
		619 SECURITY SERVICES	1	1,949,963	1	1,949,963	
		624 CLEANING SERVICES		642,167		1,608,947	966,780
		671 TRAINING PRGM CITY EMPLOYEES		5,500			5,500-
		SUBTOTAL FOR CNTRCTL SVCS	8	9,335,991	8	13,847,550	4,511,559
		SUBTOTAL FOR BUDGET CODE 2002	8	44,377,149	8	61,900,461	17,523,312
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		100 SUPPLIES + MATERIALS - GENERAL				2,000	2,000
		106 MOTOR VEHICLE FUEL		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		2,500		4,500	2,000
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,683,143			4,683,143-
		499 OTHER EXPENSES - GENERAL		88,058		88,058	
		SUBTOTAL FOR OTHR SER&CHR		4,771,201		88,058	4,683,143-
60 CNTRCTL SVCS		624 CLEANING SERVICES		348,300		348,300	
		SUBTOTAL FOR CNTRCTL SVCS		348,300		348,300	
		SUBTOTAL FOR BUDGET CODE 2006		5,122,001		440,858	4,681,143-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2008				186,921		186,921	
BUDGET CODE: 2111 City-wide Concrete Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		543,841		820,612	276,771
		105 AUTOMOTIVE SUPPLIES & MATERIAL		66,000		66,000	
		170 CLEANING SUPPLIES		816			816-
SUBTOTAL FOR SUPPLYS&MATL				610,657		886,612	275,955
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,758,246			1,758,246-
		314 OFFICE FURITURE		18,530			18,530-
SUBTOTAL FOR PROPTY&EQUIP				1,776,776			1,776,776-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		99,210		150,000	50,790
SUBTOTAL FOR OTHR SER&CHR				99,210		150,000	50,790
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,955			60,955-
		608 MAINT & REP GENERAL		36,470			36,470-
		633 TRANSPORTATION EXPENDITURES	1	790			790-
SUBTOTAL FOR CNTRCTL SVCS			1	98,215			98,215-
SUBTOTAL FOR BUDGET CODE 2111			1	2,584,858		1,036,612	1- 1,548,246-
BUDGET CODE: 2113 Pedestrian Safety Improvements							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600,000			1,600,000-
		169 MAINTENANCE SUPPLIES		150,000			150,000-
SUBTOTAL FOR SUPPLYS&MATL				1,750,000			1,750,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		221,678			221,678-
SUBTOTAL FOR PROPTY&EQUIP				221,678			221,678-
SUBTOTAL FOR BUDGET CODE 2113				1,971,678			1,971,678-
BUDGET CODE: 2118 Ped Ramps IFA Direct							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,354,462			1,354,462-
		100 SUPPLIES + MATERIALS - GENERAL		1,172,539		3,993,978	2,821,439
		105 AUTOMOTIVE SUPPLIES & MATERIAL		168,227		466,750	298,523
		106 MOTOR VEHICLE FUEL		80,500		50,500	30,000-
		169 MAINTENANCE SUPPLIES		691,121			691,121-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				3,466,849		4,511,228	1,044,379
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		61,355			61,355-
	305	MOTOR VEHICLES		1,474,168			1,474,168-
SUBTOTAL FOR PROPTY&EQUIP				1,535,523			1,535,523-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL				2,200,000	2,200,000
	412	RENTALS OF MISC.EQUIP		1,596,685			1,596,685-
	499	OTHER EXPENSES - GENERAL		594,591		2,184,780	1,590,189
SUBTOTAL FOR OTHR SER&CHR				2,191,276		4,384,780	2,193,504
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		906,409		423,850	482,559-
	608	MAINT & REP GENERAL		254,252			254,252-
	619	SECURITY SERVICES		1,000,000		1,000,000	
	624	CLEANING SERVICES		556,400		1,044,900	488,500
	676	MAINT & OPER OF INFRASTRUCTURE		280,300			280,300-
	683	PROF SERV ENGINEER & ARCHITECT	1	216,000			216,000-
	684	PROF SERV COMPUTER SERVICES		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS			1	3,233,361		2,468,750	1- 764,611-
SUBTOTAL FOR BUDGET CODE 2118			1	10,427,009		11,364,758	1- 937,749
BUDGET CODE: 2119 Ped Ramps IFA Indirect							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		663,377			663,377-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		44,500		44,500	
SUBTOTAL FOR SUPPLYS&MATL				707,877		44,500	663,377-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		222,947			222,947-
	314	OFFICE FURITURE		68,529			68,529-
	332	PURCH DATA PROCESSING EQUIPT		15,260		14,720	540-
SUBTOTAL FOR PROPTY&EQUIP				306,736		14,720	292,016-
40		OTHR SER&CHR					
	499	OTHER EXPENSES - GENERAL				492,197	492,197
SUBTOTAL FOR OTHR SER&CHR						492,197	492,197
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL				725,650	725,650
	633	TRANSPORTATION EXPENDITURES		500			500-
SUBTOTAL FOR CNTRCTL SVCS				500		725,650	725,150
SUBTOTAL FOR BUDGET CODE 2119				1,015,113		1,277,067	261,954

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000	
		199 DATA PROCESSING SUPPLIES		4,000		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,050		2,050	
		332 PURCH DATA PROCESSING EQUIPT		1,050		1,050	
		337 BOOKS-OTHER		400		400	
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500	
40	OTHR SER&CHR	403 OFFICE SERVICES		350		350	
		412 RENTALS OF MISC.EQUIP		10,350		10,350	
		SUBTOTAL FOR OTHR SER&CHR		10,700		10,700	
		SUBTOTAL FOR BUDGET CODE 2500		22,200		22,200	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			11	66,242,838	9	76,764,786	2- 10,521,948
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,151,000		6,151,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,151,000		6,151,000	
		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					
		100 SUPPLIES + MATERIALS - GENERAL		14,580			14,580-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		106 MOTOR VEHICLE FUEL		1,569,125		1,564,707	4,418-
		169 MAINTENANCE SUPPLIES		4,073		10,000	5,927
		170 CLEANING SUPPLIES		5,602		10,000	4,398
		199 DATA PROCESSING SUPPLIES		1,680		5,500	3,820

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,765,060		1,760,207	4,853-
30		PROPTY&EQUIP 314 OFFICE FURITURE		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000	
40		OTHR SER&CHR 403 OFFICE SERVICES		2,000			2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		149		5,000	4,851
		454 OVERNIGHT TRVL EXP-SPECIAL		2,016		8,000	5,984
SUBTOTAL FOR OTHR SER&CHR				4,165		14,000	9,835
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2		2	1,500	1,500
		602 TELECOMMUNICATIONS MAINT	1		1	2,100	2,100
		615 PRINTING CONTRACTS		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	
SUBTOTAL FOR CNTRCTL SVCS			4	10,000	4	8,600	1,400-
SUBTOTAL FOR BUDGET CODE 2100			4	1,780,225	4	1,783,807	3,582
BUDGET CODE: 2101 ASPHALT PLANT							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,561,002		9,299,862	738,860
		105 AUTOMOTIVE SUPPLIES & MATERIAL		415		4,000	3,585
		109 FUEL OIL		5,000		5,000	
		169 MAINTENANCE SUPPLIES		350,000		40,000	310,000-
		199 DATA PROCESSING SUPPLIES		192			192-
SUBTOTAL FOR SUPPLYS&MATL				8,925,609		9,357,862	432,253
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		199		349,905	349,706
		332 PURCH DATA PROCESSING EQUIPT		3,766			3,766-
SUBTOTAL FOR PROPTY&EQUIP				3,965		349,905	345,940
40		OTHR SER&CHR 403 OFFICE SERVICES		483		500	17
		412 RENTALS OF MISC.EQUIP		872,408		196,635	675,773-
SUBTOTAL FOR OTHR SER&CHR				872,891		197,135	675,756-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	6	4,380	6	7,210	2,830
		607 MAINT & REP MOTOR VEH EQUIP		85,000			85,000-
		608 MAINT & REP GENERAL	4	160,190	4	174,500	14,310
		615 PRINTING CONTRACTS	1		1	2,100	2,100

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			11	249,570	11	183,810	65,760-
70 FXD MIS CHGS		701 TAXES AND LICENSES		18			18-
SUBTOTAL FOR FXD MIS CHGS				18			18-
SUBTOTAL FOR BUDGET CODE 2101			11	10,052,053	11	10,088,712	36,659
BUDGET CODE: 2103 Asphalt Plant - Queens							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,469		400,000	387,531
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000			4,000-
		117 POSTAGE		10			10-
		169 MAINTENANCE SUPPLIES		270,219			270,219-
		199 DATA PROCESSING SUPPLIES		680			680-
SUBTOTAL FOR SUPPLYS&MATL				287,378		400,000	112,622
40 OTHR SER&CHR		403 OFFICE SERVICES		24,273			24,273-
		412 RENTALS OF MISC.EQUIP		8,349			8,349-
SUBTOTAL FOR OTHR SER&CHR				32,622			32,622-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		80,000			80,000-
SUBTOTAL FOR CNTRCTL SVCS				80,000			80,000-
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	
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			15	18,390,778	15	18,431,019	40,241
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 2110				50,000		50,000	
BUDGET CODE: 2112 Bronx Street Maintenance							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600	
		100 SUPPLIES + MATERIALS - GENERAL		33,887		48,900	15,013
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,754		3,000	3,754-
		169 MAINTENANCE SUPPLIES		31,300		10,400	20,900-
		170 CLEANING SUPPLIES		3,000		3,000	
		199 DATA PROCESSING SUPPLIES				3,000	3,000
SUBTOTAL FOR SUPPLYS&MATL				84,541		77,900	6,641-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,000	5,000
		315 OFFICE EQUIPMENT		459		5,000	4,541
		337 BOOKS-OTHER				300	300
SUBTOTAL FOR PROPTY&EQUIP				459		10,300	9,841
40	OTHR SER&CHR	403 OFFICE SERVICES		100			100-
		451 NON OVERNIGHT TRVL EXP-GENERAL				200	200
SUBTOTAL FOR OTHR SER&CHR				100		200	100
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000	
		608 MAINT & REP GENERAL		5,300			5,300-
		612 OFFICE EQUIPMENT MAINTENANCE				2,000	2,000
SUBTOTAL FOR CNTRCTL SVCS			1	10,300	1	7,000	3,300-
SUBTOTAL FOR BUDGET CODE 2112			1	95,400	1	95,400	
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		688,075		860,000	171,925
		169 MAINTENANCE SUPPLIES		1,397,608			1,397,608-
SUBTOTAL FOR SUPPLYS&MATL				2,085,683		860,000	1,225,683-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		38,593			38,593-
SUBTOTAL FOR PROPTY&EQUIP				38,593			38,593-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		572,585		1,812,000	1,239,415
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		141,448	139,448

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR				574,585		1,953,448	1,378,863
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		918,139		1,000,000	81,861
		608 MAINT & REP GENERAL		205,000			205,000-
		624 CLEANING SERVICES		120,000		128,552	8,552
SUBTOTAL FOR CNTRCTL SVCS				1,243,139		1,128,552	114,587-
SUBTOTAL FOR BUDGET CODE 2114				3,942,000		3,942,000	
TOTAL FOR BRONX MAINTENANCE ENGINEER			1	4,087,400	1	4,087,400	
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2122 Brooklyn Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400	
		100 SUPPLIES + MATERIALS - GENERAL		26,874		12,600	14,274-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000	
		169 MAINTENANCE SUPPLIES		14,000		5,000	9,000-
		170 CLEANING SUPPLIES		2,076		2,076	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				58,350		35,076	23,274-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000		7,000	
		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		315 OFFICE EQUIPMENT		1,000			1,000-
		319 SECURITY EQUIPMENT		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				9,100		8,100	1,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				2,000		1,000	1,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,000		1,000	
		608 MAINT & REP GENERAL		5,000			5,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000	
SUBTOTAL FOR CNTRCTL SVCS			1	7,000	1	2,000	5,000-
SUBTOTAL FOR BUDGET CODE 2122			1	76,450	1	46,176	30,274-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			1	76,450	1	46,176	30,274-
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		7,850		12,150	4,300
	SUBTOTAL FOR SUPPLYS&MATL			8,350		12,650	4,300
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,300			4,300-
	SUBTOTAL FOR OTHR SER&CHR			4,300			4,300-
	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		11,450		7,000	4,450-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000	1,000
		169 MAINTENANCE SUPPLIES		17,299		11,299	6,000-
		199 DATA PROCESSING SUPPLIES		500			500-
	SUBTOTAL FOR SUPPLYS&MATL			36,849		26,899	9,950-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,000	4,000
		315 OFFICE EQUIPMENT				2,000	2,000
	SUBTOTAL FOR PROPTY&EQUIP					6,000	6,000
40	OTHR SER&CHR	403 OFFICE SERVICES		150		100	50-
	SUBTOTAL FOR OTHR SER&CHR			150		100	50-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		6,972		3,000	3,972-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,000		8,000	
		117 POSTAGE				4,000	4,000
		169 MAINTENANCE SUPPLIES		8,433		4,898	3,535-
		170 CLEANING SUPPLIES				100	100
SUBTOTAL FOR SUPPLYS&MATL				39,510		36,103	3,407-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,954		4,000	46
		315 OFFICE EQUIPMENT		119		600	481
SUBTOTAL FOR PROPTY&EQUIP				4,073		4,600	527
40 OTHR SER&CHR		403 OFFICE SERVICES		150			150-
		412 RENTALS OF MISC.EQUIP		13,170		10,000	3,170-
SUBTOTAL FOR OTHR SER&CHR				13,320		10,000	3,320-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602 TELECOMMUNICATIONS MAINT	2		2	1,200	1,200
		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3		3	5,000	5,000
SUBTOTAL FOR CNTRCTL SVCS			7	4,000	7	10,200	6,200
SUBTOTAL FOR BUDGET CODE 2142			7	60,903	7	60,903	

BUDGET CODE: 2146 Queens Street Maintenance - State

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,800,000					11,800,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,800,000					11,800,000-
		SUBTOTAL FOR BUDGET CODE 2146		11,800,000					11,800,000-
		TOTAL FOR QUEENS MAINTENANCE ENGINEER	7	11,937,403	7	137,403			11,800,000-
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		8,552		7,000			1,552-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000			1,000
		117 POSTAGE				102			102
		169 MAINTENANCE SUPPLIES		16,400		4,000			12,400-
		170 CLEANING SUPPLIES				1,000			1,000
		199 DATA PROCESSING SUPPLIES				2,500			2,500
		SUBTOTAL FOR SUPPLYS&MATL		29,152		19,802			9,350-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,500			2,500
		315 OFFICE EQUIPMENT				2,400			2,400
		319 SECURITY EQUIPMENT				800			800
		332 PURCH DATA PROCESSING EQUIPT				2,000			2,000
		337 BOOKS-OTHER				500			500
		SUBTOTAL FOR PROPTY&EQUIP				8,200			8,200
40	OTHR SER&CHR	403 OFFICE SERVICES		200					200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		700		500			200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,650	1	1,000			650-
		602 TELECOMMUNICATIONS MAINT				1,000			1,000
		613 DATA PROCESSING EQUIPMENT	6		6	1,000			1,000
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500			
		SUBTOTAL FOR CNTRCTL SVCS	8	2,150	8	3,500			1,350
		SUBTOTAL FOR BUDGET CODE 2152	8	32,002	8	32,002			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			8	32,002	8	32,002	
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		30,000		30,000	
	SUBTOTAL FOR PROPTY&EQUIP			30,000		30,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		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		211,038		117,862	93,176-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		90,400		90,400	
		169 MAINTENANCE SUPPLIES		2,912		42,000	39,088
	SUBTOTAL FOR SUPPLYS&MATL			304,350		250,262	54,088-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,032		57,120	54,088
		319 SECURITY EQUIPMENT		1,360		1,360	
	SUBTOTAL FOR PROPTY&EQUIP			4,392		58,480	54,088
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		344,550		344,550	
	SUBTOTAL FOR OTHR SER&CHR			344,550		344,550	
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		751,500		919,174	167,674
		169 MAINTENANCE SUPPLIES		99,967			99,967-
		170 CLEANING SUPPLIES		15,000			15,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				866,467		919,174	52,707
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		45,456			45,456-
		305 MOTOR VEHICLES		51,000		51,000	
		315 OFFICE EQUIPMENT		33			33-
SUBTOTAL FOR PROPTY&EQUIP				96,489		51,000	45,489-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		2,330			2,330-
		412 RENTALS OF MISC.EQUIP		264,112			264,112-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000	
SUBTOTAL FOR OTHR SER&CHR				306,442		40,000	266,442-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	27,000	1	286,224	259,224
SUBTOTAL FOR CNTRCTL SVCS			1	27,000	1	286,224	259,224
SUBTOTAL FOR BUDGET CODE 2165			1	1,296,398	1	1,296,398	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856	
		100 SUPPLIES + MATERIALS - GENERAL		3,569,059		4,286,803	717,744
		101 PRINTING SUPPLIES		126		126	
		169 MAINTENANCE SUPPLIES		29,343			29,343-
SUBTOTAL FOR SUPPLYS&MATL				3,687,384		4,375,785	688,401
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		895			895-
		302 TELECOMMUNICATIONS EQUIPMENT				4,000	4,000
		305 MOTOR VEHICLES		122			122-
		315 OFFICE EQUIPMENT		93		4,000	3,907
		319 SECURITY EQUIPMENT		4,000		4,000	
		337 BOOKS-OTHER				2,500	2,500
SUBTOTAL FOR PROPTY&EQUIP				5,110		14,500	9,390
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		1,707,792			1,707,792-
		417 ADVERTISING				2,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,867		500	2,367-
SUBTOTAL FOR OTHR SER&CHR				1,710,659		2,500	1,708,159-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	2	321,631	2	1,960,413	1,638,782
		602 TELECOMMUNICATIONS MAINT	1		1	3,610	3,610
		608 MAINT & REP GENERAL		134,080			134,080-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	4		4	5,000	5,000
		624 CLEANING SERVICES		99,704			99,704-
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	2,400	2,400
		SUBTOTAL FOR CNTRCTL SVCS	8	555,415	8	1,971,423	1,416,008
70 FXD MIS CHGS		701 TAXES AND LICENSES		263		5,000	4,737
		SUBTOTAL FOR FXD MIS CHGS		263		5,000	4,737
		SUBTOTAL FOR BUDGET CODE 2166	8	5,958,831	8	6,369,208	410,377
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		249,170		368,828	119,658
		101 PRINTING SUPPLIES		374		374	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		169 MAINTENANCE SUPPLIES		97,000		100,000	3,000
		170 CLEANING SUPPLIES		25,000			25,000-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		392,544		490,202	97,658
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,171		64,618	63,447
		SUBTOTAL FOR PROPTY&EQUIP		1,171		64,618	63,447
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		406,453		306,453	100,000-
		SUBTOTAL FOR OTHR SER&CHR		406,453		306,453	100,000-
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 2169		803,168		861,273	58,105
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	11	8,843,852	11	9,312,334	468,482
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 2200				1,000		1,000	
TOTAL FOR ROADWAY DESIGN				1,000		1,000	
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,577		4,577	
		101 PRINTING SUPPLIES		3,983		27,400	23,417
		199 DATA PROCESSING SUPPLIES				2,500	2,500
SUBTOTAL FOR SUPPLYS&MATL				8,560		34,477	25,917
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		21,353			21,353-
		403 OFFICE SERVICES				181	181
		412 RENTALS OF MISC.EQUIP		15,377		8,215	7,162-
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		499 OTHER EXPENSES - GENERAL		9,650		9,650	
SUBTOTAL FOR OTHR SER&CHR				47,180		18,846	28,334-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		9,621			9,621-
		618 COSTS ASSOC WITH FINANCING	1	190,551	1	200,000	9,449
SUBTOTAL FOR CNTRCTL SVCS			1	200,172	1	200,000	172-
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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2400 Sidewalk Management								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		56,400		16,400	40,000-
			100 SUPPLIES + MATERIALS - GENERAL		55,755		4,420	51,335-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000		15,000	
			117 POSTAGE		8			8-
			169 MAINTENANCE SUPPLIES		22,024		20,000	2,024-
			199 DATA PROCESSING SUPPLIES		24,800		5,000	19,800-
			SUBTOTAL FOR SUPPLYS&MATL		173,987		60,820	113,167-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,139		3,219	2,920-
			315 OFFICE EQUIPMENT		1,000		1,000	
			319 SECURITY EQUIPMENT		500		500	
			337 BOOKS-OTHER		4,281		4,281	
			SUBTOTAL FOR PROPTY&EQUIP		11,920		9,000	2,920-
40	OTHR SER&CHR		403 OFFICE SERVICES		1,849		500	1,349-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,166		1,000	2,166-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,400		1,400	
			SUBTOTAL FOR OTHR SER&CHR		6,415		2,900	3,515-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		4,325		5,000	675
			612 OFFICE EQUIPMENT MAINTENANCE				10,000	10,000
			615 PRINTING CONTRACTS		8,026			8,026-
			624 CLEANING SERVICES		18,492		55,372	36,880
			671 TRAINING PRGM CITY EMPLOYEES		966		10,000	9,034
			686 PROF SERV OTHER	1	40,000			40,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	71,809		80,372	1- 8,563
			SUBTOTAL FOR BUDGET CODE 2400	1	264,131		153,092	1- 111,039-
			TOTAL FOR CAPITAL PLANNING	1	264,131		153,092	1- 111,039-
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE								
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		20,000	15,000
			100 SUPPLIES + MATERIALS - GENERAL		170,785		221,785	51,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		4,400		4,400	
		170 CLEANING SUPPLIES		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		13,000		8,000	5,000-
		SUBTOTAL FOR SUPPLYS&MATL		203,685		264,685	61,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,200		39,200	2,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		305 MOTOR VEHICLES		26,523			26,523-
		314 OFFICE FURITURE		7,200		7,200	
		315 OFFICE EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		70,823		45,823	25,000-
		337 BOOKS-OTHER		1,500		7,500	6,000
		SUBTOTAL FOR PROPTY&EQUIP		147,746		104,223	43,523-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		59,750		34,750	25,000-
		453 OVERNIGHT TRVL EXP-GENERAL		6,720		40,622	33,902
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		67,470		81,372	13,902
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	96,000	2	76,000	20,000-
		602 TELECOMMUNICATIONS MAINT		2,000		2,000	
		608 MAINT & REP GENERAL		2,000		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		615 PRINTING CONTRACTS	1	5,000	1	5,000	
		624 CLEANING SERVICES		3,000		8,000	5,000
		671 TRAINING PRGM CITY EMPLOYEES		2,380		5,380	3,000
		SUBTOTAL FOR CNTRCTL SVCS	3	112,380	3	100,380	12,000-
		SUBTOTAL FOR BUDGET CODE 2600	3	531,281	3	550,660	19,379
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	3	531,281	3	550,660	19,379
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE Z031				132,000		132,000	
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC				132,000		132,000	
TOTAL FOR OTPS-HIGHWAY OPERATIONS			84	119,711,139	81	118,819,876	3- 891,263-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,507,476	119,711,139	1,106,661	118,819,876	891,263-
FINANCIAL PLAN SAVINGS		2,690,469		3,922,964-	6,613,433-
APPROPRIATION		122,401,608		114,896,912	7,504,696-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,920,947		9,400,424	12,520,523-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		80,890,856		99,708,635	18,817,779
STATE		17,587,853		5,787,853	11,800,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,971,678			1,971,678-
INTRA-CITY SALES		30,274			30,274-
TOTAL		122,401,608		114,896,912	7,504,696-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV13 Coronavirus OTPS Ferries							
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		5,205,155		5,205,155-
	SUBTOTAL FOR SUPPLYS&MATL				5,205,155		5,205,155-
60	CNTRCTL SVCS	619	SECURITY SERVICES		11,005,584		11,005,584-
		686	PROF SERV OTHER		340,800		340,800-
	SUBTOTAL FOR CNTRCTL SVCS				11,346,384		11,346,384-
	SUBTOTAL FOR BUDGET CODE CV13				16,551,539		16,551,539-
	TOTAL FOR				16,551,539		16,551,539-
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
		199	DATA PROCESSING SUPPLIES		37,000		25,000
	SUBTOTAL FOR SUPPLYS&MATL				39,800		27,800
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		500		500
		314	OFFICE FURITURE		10,000		10,000
		332	PURCH DATA PROCESSING EQUIPT		500		1,000
		337	BOOKS-OTHER		12,000		12,000-
	SUBTOTAL FOR PROPTY&EQUIP				23,000		11,500
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				133,000
		412	RENTALS OF MISC.EQUIP		22,500		15,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		200		200
		454	OVERNIGHT TRVL EXP-SPECIAL		200		200
	SUBTOTAL FOR OTHR SER&CHR				22,900		148,400
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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3000			2	86,800	2	188,800	102,000
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			2	86,800	2	188,800	102,000
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		172,533		177,533	5,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		106 MOTOR VEHICLE FUEL		3,573,046		10,896,352	7,323,306
		169 MAINTENANCE SUPPLIES		586,899		2,381,776	1,794,877
		170 CLEANING SUPPLIES		15,000		15,000	
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				4,475,078		13,593,261	9,118,183
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		60,000		130,000	70,000
		302 TELECOMMUNICATIONS EQUIPMENT		38,000		100,000	62,000
		305 MOTOR VEHICLES		19,936			19,936-
		307 MEDICAL,SURGICAL & LAB EQUIP		43,000		5,000	38,000-
		315 OFFICE EQUIPMENT		5,000		5,000	
		319 SECURITY EQUIPMENT				5,200	5,200
		337 BOOKS-OTHER		8,000		8,000	
SUBTOTAL FOR PROPTY&EQUIP				173,936		253,200	79,264
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		28,500		28,500	
		417 ADVERTISING		15,000			15,000-
SUBTOTAL FOR OTHR SER&CHR				45,500		30,500	15,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	276,458	5	341,458	65,000
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL		94,338		300,000	205,662
		615 PRINTING CONTRACTS		1,500		1,500	
		619 SECURITY SERVICES	2	5,016,447	2	12,081,148	7,064,701
		624 CLEANING SERVICES	3	602,000	3	100,000	502,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	107,131	1	175,000	67,869

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		676 MAINT & OPER OF INFRASTRUCTURE	2	1,293,532	2	1,518,508		224,976	
		683 PROF SERV ENGINEER & ARCHITECT	1	100,000	1	100,000			
		684 PROF SERV COMPUTER SERVICES	1	25,000			1-	25,000-	
		686 PROF SERV OTHER	2	76,000	2	250,000		174,000	
		SUBTOTAL FOR CNTRCTL SVCS	18	7,593,406	17	14,868,614	1-	7,275,208	
70 FXD MIS CHGS		701 TAXES AND LICENSES		24,000		12,000		12,000-	
		SUBTOTAL FOR FXD MIS CHGS		24,000		12,000		12,000-	
		SUBTOTAL FOR BUDGET CODE 3101	18	12,311,920	17	28,757,575	1-	16,445,655	
BUDGET CODE: 3102 HART ISLAND FERRY									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		308,000		346,000		38,000	
		608 MAINT & REP GENERAL		17,000		54,000		37,000	
		671 TRAINING PRGM CITY EMPLOYEES		75,000				75,000-	
		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 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000				10,000-	
		169 MAINTENANCE SUPPLIES		168,609				168,609-	
		170 CLEANING SUPPLIES		8,078				8,078-	
		SUBTOTAL FOR SUPPLYS&MATL		201,687				201,687-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-	
40 OTHR SER&CHR		403 OFFICE SERVICES		12,000				12,000-	
		412 RENTALS OF MISC.EQUIP		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		14,000				14,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		37,000				37,000-	
		608 MAINT & REP GENERAL		20,000				20,000-	
		624 CLEANING SERVICES		13,000				13,000-	
		671 TRAINING PRGM CITY EMPLOYEES		22,500				22,500-	
		676 MAINT & OPER OF INFRASTRUCTURE		6,432,358		5,685,519		746,839-	
		684 PROF SERV COMPUTER SERVICES		5,000				5,000-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				6,529,858		5,685,519	844,339-
SUBTOTAL FOR BUDGET CODE 3104				6,750,545		5,685,519	1,065,026-
TOTAL FOR MUNICIPAL FERRY SERVICE			18	19,462,465	17	34,843,094	1- 15,380,629
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		185,000		155,000	30,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		245,500		25,000	220,500-
		109 FUEL OIL				11,364	11,364
		117 POSTAGE		5,000			5,000-
		169 MAINTENANCE SUPPLIES		1,570,536		1,400,000	170,536-
		170 CLEANING SUPPLIES		1,500		2,000	500
		199 DATA PROCESSING SUPPLIES		43,500		1,500	42,000-
SUBTOTAL FOR SUPPLYS&MATL				2,212,736		1,756,564	456,172-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,000		65,000	25,000
SUBTOTAL FOR PROPTY&EQUIP				40,000		65,000	25,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		8,000		6,000	2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL				12,000	12,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				13,000		18,000	5,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		425,000		700,000	275,000
		608 MAINT & REP GENERAL	1	130,000	1	150,000	20,000
		615 PRINTING CONTRACTS		5,000		5,000	
		619 SECURITY SERVICES		1,172,350			1,172,350-
		624 CLEANING SERVICES	1	2,094,345	1	978,574	1,115,771-
		671 TRAINING PRGM CITY EMPLOYEES		95,000			95,000-
		676 MAINT & OPER OF INFRASTRUCTURE	3	719,014	3	1,746,377	1,027,363
		683 PROF SERV ENGINEER & ARCHITECT		40,000			40,000-
		686 PROF SERV OTHER	1	80,000	1		80,000-
SUBTOTAL FOR CNTRCTL SVCS			6	4,760,709	6	3,579,951	1,180,758-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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 3110	6	7,031,445	6	5,419,515	1,611,930-
BUDGET CODE: 3115 Ferry Maintenance - Federal							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,506			22,506-
		SUBTOTAL FOR CNTRCTL SVCS		22,506			22,506-
		SUBTOTAL FOR BUDGET CODE 3115		22,506			22,506-
		TOTAL FOR FERRY MAINTENANCE + REPAIR	6	7,053,951	6	5,419,515	1,634,436-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		100 SUPPLIES + MATERIALS - GENERAL		2,235		2,235	
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		5,135		5,135	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		315 OFFICE EQUIPMENT		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,600		1,600	
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		6,300		6,300	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		500		500	
		613 DATA PROCESSING EQUIPMENT	1	400	1	400	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,000	2	2,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3300			2	14,435	2	14,435	
BUDGET CODE: 3312 FTA Capital Program Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
		117 POSTAGE		400		400	
		199 DATA PROCESSING SUPPLIES		400		400	
SUBTOTAL FOR SUPPLYS&MATL				2,400		2,400	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,400		2,400	
		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		1,500,000		1,500,000-	
SUBTOTAL FOR CNTRCTL SVCS				1,500,000		1,500,000-	
SUBTOTAL FOR BUDGET CODE 3501				1,500,000		1,500,000-	
BUDGET CODE: 3503 Hunts point Diesel Reduction Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500-	
SUBTOTAL FOR SUPPLYS&MATL				2,500		2,500-	
40 OTHR SER&CHR		403 OFFICE SERVICES		2,500		2,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500-	
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000-	
SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000-	
SUBTOTAL FOR BUDGET CODE 3503				1,007,500		1,007,500-	
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000-
40		OTHR SER&CHR	403	OFFICE SERVICES		2,000			2,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR				4,000			4,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS				40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 3518				46,000			46,000-
		TOTAL FOR SURFACE TRANSIT OPERATIONS	2		2,599,935		2	46,435	2,553,500-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 3519 Smart Shared Mobility Services									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		392,499			392,499-
		SUBTOTAL FOR CNTRCTL SVCS				392,499			392,499-
		SUBTOTAL FOR BUDGET CODE 3519				392,499			392,499-
		TOTAL FOR PLANNING AND RESEARCH				392,499			392,499-
		TOTAL FOR OTPS-TRANSIT OPERATIONS	28		46,147,189		27	40,497,844	5,649,345-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	46,147,189	286,000	40,497,844	5,649,345-
FINANCIAL PLAN SAVINGS		44,761-		46,340-	1,579-
APPROPRIATION		46,102,428		40,451,504	5,650,924-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,150,384		40,019,504	13,869,120
OTHER CATEGORICAL		1,500,000			1,500,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		18,052,044		32,000	18,020,044-
INTRA-CITY SALES		400,000		400,000	
TOTAL		46,102,428		40,451,504	5,650,924-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		153,151		440,691	287,540
		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			178,758		466,298	287,540
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		2	110,000	110,000
		671 TRAINING PRGM CITY EMPLOYEES				5,000	5,000
	SUBTOTAL FOR CNTRCTL SVCS		2	9,580	2	124,580	115,000
	SUBTOTAL FOR BUDGET CODE 4495		2	200,803	2	603,343	402,540
	TOTAL FOR OFFICE OF THE COMMISSIONER		2	200,803	2	603,343	402,540
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 5270 FACILITIES MANAGEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		55,693			55,693-
		169 MAINTENANCE SUPPLIES		132,432			132,432-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				188,125				188,125-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		37,635				37,635-
	319	SECURITY EQUIPMENT		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP				47,635				47,635-
40		OTHR SER&CHR						
	412	RENTALS OF MISC.EQUIP		31,300				31,300-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		480				480-
SUBTOTAL FOR OTHR SER&CHR				31,780				31,780-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		26,021				26,021-
	608	MAINT & REP GENERAL		23,413				23,413-
	624	CLEANING SERVICES		9,000				9,000-
	671	TRAINING PRGM CITY EMPLOYEES		3,426				3,426-
	676	MAINT & OPER OF INFRASTRUCTURE		20,600				20,600-
SUBTOTAL FOR CNTRCTL SVCS				82,460				82,460-
SUBTOTAL FOR BUDGET CODE 5270				350,000				350,000-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC				350,000				350,000-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z030 OneNYC Projects								
10		SUPPLYS&MATL						
	025001	10X SUPPLIES + MATERIALS - GENERAL		141,800				141,800-
	126001	10X SUPPLIES + MATERIALS - GENERAL						
	850001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL						
	100	SUPPLIES + MATERIALS - GENERAL		955,446		13,635,000		12,679,554
	110	FOOD & FORAGE SUPPLIES		6,907				6,907-
	117	POSTAGE		100,000				100,000-
	169	MAINTENANCE SUPPLIES		97,724				97,724-
	199	DATA PROCESSING SUPPLIES		210,998				210,998-
SUBTOTAL FOR SUPPLYS&MATL				1,512,875		13,635,000		12,122,125
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		873,522				873,522-
	337	BOOKS-OTHER		18,513				18,513-
SUBTOTAL FOR PROPTY&EQUIP				892,035				892,035-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		47,001				47,001-
		417 ADVERTISING		84,218				84,218-
		454 OVERNIGHT TRVL EXP-SPECIAL		635				635-
		SUBTOTAL FOR OTHR SER&CHR		131,854				131,854-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,430,773				1,430,773-
		608 MAINT & REP GENERAL		46,508				46,508-
		613 DATA PROCESSING EQUIPMENT		200,405				200,405-
		615 PRINTING CONTRACTS		188,193				188,193-
		622 TEMPORARY SERVICES		241,661				241,661-
		624 CLEANING SERVICES		2,229,219				2,229,219-
		633 TRANSPORTATION EXPENDITURES		8,300				8,300-
		671 TRAINING PRGM CITY EMPLOYEES		870,308				870,308-
		676 MAINT & OPER OF INFRASTRUCTURE		541,206				541,206-
		683 PROF SERV ENGINEER & ARCHITECT		2,444,332				2,444,332-
		684 PROF SERV COMPUTER SERVICES		1,584,201				1,584,201-
		686 PROF SERV OTHER		1,610,110				1,610,110-
		SUBTOTAL FOR CNTRCTL SVCS		11,395,216				11,395,216-
		SUBTOTAL FOR BUDGET CODE Z030		13,931,980		13,635,000		296,980-
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,250		70,250		
		SUBTOTAL FOR SUPPLYS&MATL		70,250		70,250		
		SUBTOTAL FOR BUDGET CODE Z032		70,250		70,250		
BUDGET CODE: 4000 DEP COMM TRAFFIC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		375		1,500		1,125
		SUBTOTAL FOR SUPPLYS&MATL		375		1,500		1,125
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		500,000					500,000-
		686 PROF SERV OTHER		1,425,000		2,500,000			1,075,000
		SUBTOTAL FOR CNTRCTL SVCS		1,925,000		2,500,000			575,000
		SUBTOTAL FOR BUDGET CODE 4000		2,672,162		3,248,287			576,125
BUDGET CODE: 4012 34th Street Bus Livability - Fed									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,399,459					1,399,459-
		SUBTOTAL FOR SUPPLYS&MATL		1,399,459					1,399,459-
		SUBTOTAL FOR BUDGET CODE 4012		1,399,459					1,399,459-
BUDGET CODE: 4020 Strategic Planning									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000					50,000-
		117 POSTAGE		2,300		2,300			
		199 DATA PROCESSING SUPPLIES		91,795		9,000			82,795-
		SUBTOTAL FOR SUPPLYS&MATL		144,095		11,300			132,795-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,500		14,500			
		332 PURCH DATA PROCESSING EQUIPT		5,790		5,790			
		337 BOOKS-OTHER		300		300			
		SUBTOTAL FOR PROPTY&EQUIP		20,590		20,590			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				523,337			523,337
		403 OFFICE SERVICES		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		7,000		7,000			
		417 ADVERTISING		300,500		300,500			
		427 DATA PROCESSING SERVICES				1,645,700			1,645,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000			
		454 OVERNIGHT TRVL EXP-SPECIAL				6,000			6,000
		SUBTOTAL FOR OTHR SER&CHR		312,500		2,487,537			2,175,037
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,300		800,000			599,700
		615 PRINTING CONTRACTS				300			300
		633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000			
		671 TRAINING PRGM CITY EMPLOYEES		8,500		8,500			
		683 PROF SERV ENGINEER & ARCHITECT		230,000					230,000-
		684 PROF SERV COMPUTER SERVICES		1,645,125					1,645,125-
		686 PROF SERV OTHER		37,780		300,000			262,220

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	2,123,705	1	1,110,800	1,012,905-
SUBTOTAL FOR BUDGET CODE 4020			1	2,600,890	1	3,630,227	1,029,337
BUDGET CODE: 4021 Freight Mobility-City							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				312,500	312,500
SUBTOTAL FOR SUPPLYS&MATL						312,500	312,500
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				208,333	208,333
		499 OTHER EXPENSES - GENERAL				1,248,000	1,248,000
SUBTOTAL FOR OTHR SER&CHR						1,456,333	1,456,333
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,037,000	1,037,000
		615 PRINTING CONTRACTS				286,111	286,111
		683 PROF SERV ENGINEER & ARCHITECT				540,000	540,000
		686 PROF SERV OTHER				175,000	175,000
SUBTOTAL FOR CNTRCTL SVCS						2,038,111	2,038,111
SUBTOTAL FOR BUDGET CODE 4021						4,256,944	4,256,944
BUDGET CODE: 4036 Broadway Junction Project							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		269,128			269,128-
SUBTOTAL FOR SUPPLYS&MATL				269,128			269,128-
SUBTOTAL FOR BUDGET CODE 4036				269,128			269,128-
BUDGET CODE: 4904 SmartChoice							
40	OTHR SER&CHR	417 ADVERTISING		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 4904				100,000			100,000-

BUDGET CODE: 5040 Bus Rapid Transit

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,401,000		2,401,000	
		SUBTOTAL FOR SUPPLYS&MATL				2,401,000		2,401,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		625,000				625,000-	
		SUBTOTAL FOR PROPTY&EQUIP		625,000				625,000-	
40	OTHR SER&CHR	417 ADVERTISING		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		453,557				453,557-	
		676 MAINT & OPER OF INFRASTRUCTURE		6,461,443		5,846,944		614,499-	
		686 PROF SERV OTHER				2,300,000		2,300,000	
		SUBTOTAL FOR CNTRCTL SVCS		6,915,000		8,146,944		1,231,944	
		SUBTOTAL FOR BUDGET CODE 5040		7,545,000		10,547,944		3,002,944	
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	1	28,588,869	1	35,388,652		6,799,783	
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT									
BUDGET CODE: CRCC Clean-up Corps									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				3,502,442		3,502,442	
		SUBTOTAL FOR OTHR SER&CHR				3,502,442		3,502,442	
60	CNTRCTL SVCS	624 CLEANING SERVICES		406,828		4,646,324		4,239,496	
		SUBTOTAL FOR CNTRCTL SVCS		406,828		4,646,324		4,239,496	
		SUBTOTAL FOR BUDGET CODE CRCC		406,828		8,148,766		7,741,938	
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			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500			
		106 MOTOR VEHICLE FUEL		100		100			
		117 POSTAGE		13,900		13,900			
		169 MAINTENANCE SUPPLIES		500		500			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
			170 CLEANING SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		3,000		3,000		
			SUBTOTAL FOR SUPPLYS&MATL		86,431		86,431		
30			300 EQUIPMENT GENERAL		2,700		2,700		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			305 MOTOR VEHICLES		242,798				242,798-
			315 OFFICE EQUIPMENT		32,500		69,700		37,200
			332 PURCH DATA PROCESSING EQUIPT		8,500		8,500		
			337 BOOKS-OTHER		4,000		4,000		
			SUBTOTAL FOR PROPTY&EQUIP		292,498		86,900		205,598-
40			403 OFFICE SERVICES		25,000		10,000		15,000-
			412 RENTALS OF MISC.EQUIP		19,800		600		19,200-
			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		86,500		52,300		34,200-
60			600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	11	54,500	11	54,500		
			615 PRINTING CONTRACTS	1	500	1	500		
			619 SECURITY SERVICES	1	54,000	1	54,000		
			622 TEMPORARY SERVICES	1	62,300	1	62,300		
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000		
			686 PROF SERV OTHER		3,000				3,000-
			SUBTOTAL FOR CNTRCTL SVCS	18	178,300	18	175,300		3,000-
70			732 MISCELLANEOUS AWARDS		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 4100	18	644,729	18	401,931		242,798-
			TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	1,051,557	18	8,550,697		7,499,140

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		889,692		894,692	5,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
			117 POSTAGE		5,000			5,000-
			169 MAINTENANCE SUPPLIES		820,000		120,000	700,000-
			199 DATA PROCESSING SUPPLIES		326,040		26,040	300,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,055,732		1,055,732	1,000,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,112,700		1,312,700	2,800,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,120,075		20,075	1,100,000-
			315 OFFICE EQUIPMENT		10,000		10,000	
			319 SECURITY EQUIPMENT		2,000		2,000	
			332 PURCH DATA PROCESSING EQUIPT		7,580,375		30,375	7,550,000-
			SUBTOTAL FOR PROPTY&EQUIP		12,825,150		1,375,150	11,450,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		13,372,573			13,372,573-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		185,000			185,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL		119,613			119,613-
		056001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		376,892		4,200	372,692-
			402 TELEPHONE & OTHER COMMUNICATNS		3,800		3,800	
			403 OFFICE SERVICES		7,600		2,600	5,000-
			412 RENTALS OF MISC.EQUIP		2,900		2,900	
			414 RENTALS - LAND BLDGS & STRUCTS		3,174,543			3,174,543-
			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		17,244,121		59,500	17,184,621-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	75,000	10	75,000	
			602 TELECOMMUNICATIONS MAINT	1	480,428	1	15,001,000	14,520,572
			608 MAINT & REP GENERAL	11	211,955	11	5,425,034	5,213,079
			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-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		619 SECURITY SERVICES	1	295,000	1	295,000		
		622 TEMPORARY SERVICES	1	2,000	1	2,000		
		624 CLEANING SERVICES	2	128,000	2	56,334		71,666-
		671 TRAINING PRGM CITY EMPLOYEES	3	220	3	17,000		16,780
		676 MAINT & OPER OF INFRASTRUCTURE	10	1,818,000	10	5,086,980		3,268,980
		683 PROF SERV ENGINEER & ARCHITECT		2,250,174		880,000		1,370,174-
		686 PROF SERV OTHER				2,015,174		2,015,174
		SUBTOTAL FOR CNTRCTL SVCS	51	5,745,777	51	29,328,522		23,582,745
		SUBTOTAL FOR BUDGET CODE 4120	51	37,870,780	51	31,818,904		6,051,876-
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		
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000				20,000-
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		2	20,000		20,000
		684 PROF SERV COMPUTER SERVICES	1	126,000	1	126,000		
		SUBTOTAL FOR CNTRCTL SVCS	5	300,000	5	320,000		20,000
		SUBTOTAL FOR BUDGET CODE 4121	5	534,000	5	534,000		
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA								
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		732,000				732,000-
		SUBTOTAL FOR OTHR SER&CHR		732,000				732,000-
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		658,888				658,888-
		676 MAINT & OPER OF INFRASTRUCTURE	11	29,519,776	11	30,955,700		1,435,924
		684 PROF SERV COMPUTER SERVICES		336,068				336,068-
		686 PROF SERV OTHER		454,115				454,115-
		SUBTOTAL FOR CNTRCTL SVCS	11	30,968,847	11	30,955,700		13,147-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4122			11	31,700,847	11	30,955,700	745,147-
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				32,420	32,420
SUBTOTAL FOR SUPPLYS&MATL						32,420	32,420
SUBTOTAL FOR BUDGET CODE 4123						32,420	32,420
BUDGET CODE: 4124 Traffic Enforcement Camera Program							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		117 POSTAGE		3,349,995		3,004,449	345,546-
SUBTOTAL FOR SUPPLYS&MATL				3,352,995		3,007,449	345,546-
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		42,000		2,000	40,000-
		499 OTHER EXPENSES - GENERAL				1,104,438	1,104,438
SUBTOTAL FOR OTHR SER&CHR				42,000		1,106,438	1,064,438
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	62,500	1	2,500	60,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	89,844,406	1	134,092,706	44,248,300
SUBTOTAL FOR CNTRCTL SVCS			2	90,006,906	2	134,095,206	44,088,300
SUBTOTAL FOR BUDGET CODE 4124			2	93,426,901	2	138,234,093	44,807,192
BUDGET CODE: 4125 STREET LIGHTING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		428,140		428,140	
		117 POSTAGE				1,000	1,000
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		13,000		13,000	
SUBTOTAL FOR SUPPLYS&MATL				448,140		449,140	1,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500		4,500	
		315 OFFICE EQUIPMENT		1,000		1,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			319 SECURITY EQUIPMENT			12,000			12,000		
			332 PURCH DATA PROCESSING EQUIPT			19,500			19,500		
			337 BOOKS-OTHER			1,000			1,000		
			SUBTOTAL FOR PROPTY&EQUIP			38,000			38,000		
40			412 RENTALS OF MISC.EQUIP			19,000			19,000		
	856001		42C HEAT LIGHT & POWER			55,557,082			59,793,654		4,236,572
			423 HEAT LIGHT & POWER			100,000			350,000		250,000
			SUBTOTAL FOR OTHR SER&CHR			55,676,082			60,162,654		4,486,572
60			600 CONTRACTUAL SERVICES GENERAL						3,788,000		3,788,000
			608 MAINT & REP GENERAL	2		112,490	2		5,000		107,490-
			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		22,074,208	6		18,663,698		3,410,510-
			683 PROF SERV ENGINEER & ARCHITECT	1			1		10,000		10,000
			686 PROF SERV OTHER			31,000					31,000-
			SUBTOTAL FOR CNTRCTL SVCS	16		22,243,698	16		22,492,698		249,000
			SUBTOTAL FOR BUDGET CODE 4125	16		78,405,920	16		83,142,492		4,736,572
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT											
10			10X SUPPLIES + MATERIALS - GENERAL			2,200			2,200		
			100 SUPPLIES + MATERIALS - GENERAL			15,010			52,950		37,940
			101 PRINTING SUPPLIES						5,200		5,200
			199 DATA PROCESSING SUPPLIES			3,000			10,000		7,000
			SUBTOTAL FOR SUPPLYS&MATL			20,210			70,350		50,140
30			300 EQUIPMENT GENERAL			1,000			2,700		1,700
			302 TELECOMMUNICATIONS EQUIPMENT						2,200		2,200
			332 PURCH DATA PROCESSING EQUIPT			938			25,138		24,200
			337 BOOKS-OTHER			897			897		
			SUBTOTAL FOR PROPTY&EQUIP			2,835			30,935		28,100
40			403 OFFICE SERVICES			500			500		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,250			2,250		1,000
			SUBTOTAL FOR OTHR SER&CHR			1,750			2,750		1,000
60			600 CONTRACTUAL SERVICES GENERAL	1		2,000	1		6,000		4,000
			602 TELECOMMUNICATIONS MAINT			1,370			10,350		8,980

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT				1,700	1,700
		615 PRINTING CONTRACTS	1	1,000	1	9,000	8,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	5,200	5,200
		686 PROF SERV OTHER		107,120			107,120-
		SUBTOTAL FOR CNTRCTL SVCS	3	111,490	3	32,250	79,240-
		SUBTOTAL FOR BUDGET CODE 4126	3	136,285	3	136,285	
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR							
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500	
		199 DATA PROCESSING SUPPLIES		16,689		10,585	6,104-
		SUBTOTAL FOR SUPPLYS&MATL		24,189		18,085	6,104-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		172,500			172,500-
		314 OFFICE FURITURE		15,000			15,000-
		332 PURCH DATA PROCESSING EQUIPT		7,500			7,500-
		SUBTOTAL FOR PROPTY&EQUIP		195,000			195,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				740,763	740,763
		SUBTOTAL FOR CNTRCTL SVCS				740,763	740,763
		SUBTOTAL FOR BUDGET CODE 4128		219,189		758,848	539,659
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	
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000		5,000,000	
		SUBTOTAL FOR BUDGET CODE 4421		5,000,000		5,000,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5121 Coordinated Intelligent Transport System							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		478,451			478,451-
		SUBTOTAL FOR OTHR SER&CHR		478,451			478,451-
		SUBTOTAL FOR BUDGET CODE 5121		478,451			478,451-
BUDGET CODE: 5125 STREET LIGHTING CHIPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000		10,173,650	8,173,650
		676 MAINT & OPER OF INFRASTRUCTURE		8,173,650			8,173,650-
		SUBTOTAL FOR CNTRCTL SVCS		10,173,650		10,173,650	
		SUBTOTAL FOR BUDGET CODE 5125		10,173,650		10,173,650	
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	88	258,016,223	88	300,856,592	42,840,369
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		50,000		50,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		19,594		19,594	
		100 SUPPLIES + MATERIALS - GENERAL		893,743		1,155,940	262,197
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,039		4,000	2,961
		106 MOTOR VEHICLE FUEL		40,900		40,900	
		109 FUEL OIL		25,000		25,000	
		117 POSTAGE		2,956		6,000	3,044
		169 MAINTENANCE SUPPLIES		243,481		171,060	72,421-
		199 DATA PROCESSING SUPPLIES		19,940		23,000	3,060
		SUBTOTAL FOR SUPPLYS&MATL		1,296,653		1,495,494	198,841
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20		40,800	40,780
		302 TELECOMMUNICATIONS EQUIPMENT				40,000	40,000
		332 PUNCH DATA PROCESSING EQUIPT		17,472		26,458	8,986
		337 BOOKS-OTHER				4,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP		17,492		111,258	93,766
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				89,287	89,287

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		1,027,328		650,973		376,355-
			SUBTOTAL FOR OTHR SER&CHR		1,027,328		740,260		287,068-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL		5,539				5,539-
			SUBTOTAL FOR CNTRCTL SVCS		5,539				5,539-
			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		182		13,600		13,418
			169 MAINTENANCE SUPPLIES		500				500-
			SUBTOTAL FOR SUPPLYS&MATL		2,082		15,000		12,918
40			OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		10,398				10,398-
			SUBTOTAL FOR OTHR SER&CHR		10,398				10,398-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL		2,125				2,125-
			633 TRANSPORTATION EXPENDITURES		395				395-
			SUBTOTAL FOR CNTRCTL SVCS		2,520				2,520-
			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		34,205		66,500		32,295
			169 MAINTENANCE SUPPLIES		14,000				14,000-
			199 DATA PROCESSING SUPPLIES		8,028				8,028-
			SUBTOTAL FOR SUPPLYS&MATL		58,733		69,000		10,267
40			OTHR SER&CHR 403 OFFICE SERVICES		72				72-
			412 RENTALS OF MISC.EQUIP		9,800				9,800-
			SUBTOTAL FOR OTHR SER&CHR		9,872				9,872-
60			CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES		395				395-
			SUBTOTAL FOR CNTRCTL SVCS		395				395-
			SUBTOTAL FOR BUDGET CODE 4132		69,000		69,000		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,440		1,500	940-
		100 SUPPLIES + MATERIALS - GENERAL		7,990		35,500	27,510
		169 MAINTENANCE SUPPLIES		10,800			10,800-
		199 DATA PROCESSING SUPPLIES		4,060			4,060-
	SUBTOTAL FOR SUPPLYS&MATL			25,290		37,000	11,710
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000			2,000-
		315 OFFICE EQUIPMENT		120			120-
	SUBTOTAL FOR PROPTY&EQUIP			2,120			2,120-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,646			1,646-
		412 RENTALS OF MISC.EQUIP		6,749			6,749-
	SUBTOTAL FOR OTHR SER&CHR			8,395			8,395-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		1,195			1,195-
	SUBTOTAL FOR CNTRCTL SVCS			1,195			1,195-
	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		19,900		33,000	13,100
		169 MAINTENANCE SUPPLIES		8,297			8,297-
	SUBTOTAL FOR SUPPLYS&MATL			29,197		34,000	4,803
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,803			4,803-
	SUBTOTAL FOR OTHR SER&CHR			4,803			4,803-
	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		1,584		16,500	14,916
		117 POSTAGE		60			60-
		169 MAINTENANCE SUPPLIES		8,200			8,200-
	SUBTOTAL FOR SUPPLYS&MATL			11,344		18,000	6,656

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

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		156				156-
		412	RENTALS OF MISC.EQUIP		4,000				4,000-
	SUBTOTAL FOR OTHR SER&CHR				4,156				4,156-
	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		3,689,815		7,568,876		3,879,061
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000				2,000-
		106	MOTOR VEHICLE FUEL		86,460		86,460		
		169	MAINTENANCE SUPPLIES		120,200		200		120,000-
		170	CLEANING SUPPLIES		362				362-
		199	DATA PROCESSING SUPPLIES		5,766				5,766-
	SUBTOTAL FOR SUPPLYS&MATL				3,904,603		7,655,536		3,750,933
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,200		41,200		36,000
		302	TELECOMMUNICATIONS EQUIPMENT				675		675

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		708		5,700		4,992
		SUBTOTAL FOR PROPTY&EQUIP		5,908		47,575		41,667
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		18,447		281,785		263,338
		414 RENTALS - LAND BLDGS & STRUCTS		5,685,455				5,685,455-
		454 OVERNIGHT TRVL EXP-SPECIAL		400				400-
		SUBTOTAL FOR OTHR SER&CHR		5,704,302		713,788		4,990,514-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	163	1	7,500		7,337
		608 MAINT & REP GENERAL	10	61,342	10	22,337		39,005-
		618 COSTS ASSOC WITH FINANCING		3,700				3,700-
		624 CLEANING SERVICES	1		1	6,000		6,000
		671 TRAINING PRGM CITY EMPLOYEES				25,000		25,000
		SUBTOTAL FOR CNTRCTL SVCS	12	65,205	12	60,837		4,368-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		200				200-
		SUBTOTAL FOR FXD MIS CHGS		200				200-
		SUBTOTAL FOR BUDGET CODE 4138	12	9,680,218	12	8,477,736		1,202,482-
BUDGET CODE: 5131 Gowanus HOV Lane								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE				1,400,000		1,400,000
		SUBTOTAL FOR CNTRCTL SVCS				1,400,000		1,400,000
		SUBTOTAL FOR BUDGET CODE 5131				1,400,000		1,400,000
		TOTAL FOR BOROUGH ENGINEERING	13	12,272,676	13	12,470,194		197,518
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		99,900		2,971,452		2,871,552
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
		106 MOTOR VEHICLE FUEL		9,600		9,600		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			110 FOOD & FORAGE SUPPLIES		4,000		5,000	1,000
			117 POSTAGE				76,000	76,000
			169 MAINTENANCE SUPPLIES		49,200		120,100	70,900
			170 CLEANING SUPPLIES		20,000			20,000-
			199 DATA PROCESSING SUPPLIES		103,750		153,750	50,000
			SUBTOTAL FOR SUPPLYS&MATL		603,093		3,652,545	3,049,452
30			300 EQUIPMENT GENERAL		51,750		281,750	230,000
			302 TELECOMMUNICATIONS EQUIPMENT				33,125	33,125
			314 OFFICE FURITURE		19,450		19,450	
			315 OFFICE EQUIPMENT		5,650		5,650	
			319 SECURITY EQUIPMENT		613,892		964,416	350,524
			332 PURCH DATA PROCESSING EQUIPT		22,931		72,500	49,569
			337 BOOKS-OTHER		5,000		5,000	
			SUBTOTAL FOR PROPTY&EQUIP		718,673		1,381,891	663,218
40			403 OFFICE SERVICES		6,500		2,500	4,000-
			412 RENTALS OF MISC.EQUIP		83,607		163,607	80,000
			417 ADVERTISING				150,000	150,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			SUBTOTAL FOR OTHR SER&CHR		91,107		317,107	226,000
60			600 CONTRACTUAL SERVICES GENERAL	8	11,000	8	165,000	154,000
			602 TELECOMMUNICATIONS MAINT	4	4,543,617	4	3,068,600	1,475,017-
			607 MAINT & REP MOTOR VEH EQUIP	1		1	19,000	19,000
			608 MAINT & REP GENERAL	9	7,500	9	280,000	272,500
			612 OFFICE EQUIPMENT MAINTENANCE	9	8,000	9	8,000	
			615 PRINTING CONTRACTS	1		1	53,000	53,000
			618 COSTS ASSOC WITH FINANCING	1		1	11,231,033	11,231,033
			619 SECURITY SERVICES	1	249,450	1	249,450	
			624 CLEANING SERVICES	3	452,733	3	753,901	301,168
			671 TRAINING PRGM CITY EMPLOYEES	2	10,675	2	26,000	15,325
			676 MAINT & OPER OF INFRASTRUCTURE	15	5,486,067	15	4,275,567	1,210,500-
			684 PROF SERV COMPUTER SERVICES	1		1	100,000	100,000
			686 PROF SERV OTHER	1	98,250	1	51,000	47,250-
			SUBTOTAL FOR CNTRCTL SVCS	56	10,867,292	56	20,280,551	9,413,259
70			701 TAXES AND LICENSES		7,550		107,550	100,000
			SUBTOTAL FOR FXD MIS CHGS		7,550		107,550	100,000
			SUBTOTAL FOR BUDGET CODE 4140	56	12,287,715	56	25,739,644	13,451,929

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 4141 CHIPS METER PIPES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,835		3,835	
	SUBTOTAL FOR SUPPLYS&MATL				3,835		3,835	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		234,720		234,720	
		618	COSTS ASSOC WITH FINANCING		2,182,219		2,231,742	49,523
	SUBTOTAL FOR CNTRCTL SVCS				2,416,939		2,466,462	49,523
	SUBTOTAL FOR BUDGET CODE 4141				2,420,774		2,470,297	49,523
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,743,765			2,743,765-
	SUBTOTAL FOR SUPPLYS&MATL				2,743,765			2,743,765-
60	CNTRCTL SVCS	686	PROF SERV OTHER		50,000			50,000-
	SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
	SUBTOTAL FOR BUDGET CODE 4147				2,793,765			2,793,765-
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS								
10	SUPPLYS&MATL	117	POSTAGE		76,000			76,000-
		169	MAINTENANCE SUPPLIES		90,900			90,900-
	SUBTOTAL FOR SUPPLYS&MATL				166,900			166,900-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		128,125			128,125-
		319	SECURITY EQUIPMENT		66,741			66,741-
	SUBTOTAL FOR PROPTY&EQUIP				194,866			194,866-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		74,000			74,000-
		602	TELECOMMUNICATIONS MAINT		5,000			5,000-
		607	MAINT & REP MOTOR VEH EQUIP		98,390			98,390-
		608	MAINT & REP GENERAL		72,500			72,500-
		615	PRINTING CONTRACTS		163,000			163,000-
		618	COSTS ASSOC WITH FINANCING		8,123,137			8,123,137-
		683	PROF SERV ENGINEER & ARCHITECT		179,296			179,296-
		684	PROF SERV COMPUTER SERVICES		100,000			100,000-
	SUBTOTAL FOR CNTRCTL SVCS				8,815,323			8,815,323-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4148				9,177,089		9,177,089-
TOTAL FOR PARKING			56	26,679,343	56	28,209,941 1,530,598
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		6,038		42,358
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50		16,000
		110 FOOD & FORAGE SUPPLIES				600
		117 POSTAGE		148		148-
		199 DATA PROCESSING SUPPLIES		1,106,896		73,680
SUBTOTAL FOR SUPPLYS&MATL				1,118,132		137,638 980,494-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,200
		302 TELECOMMUNICATIONS EQUIPMENT				1,575
		315 OFFICE EQUIPMENT				1,200
		332 PURCH DATA PROCESSING EQUIPT				23,700
		337 BOOKS-OTHER				1,000
SUBTOTAL FOR PROPTY&EQUIP						28,675 28,675
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				470,000
		403 OFFICE SERVICES		1,008		1,008-
		412 RENTALS OF MISC.EQUIP		58,811		8,800
		417 ADVERTISING				6,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		149		149-
SUBTOTAL FOR OTHR SER&CHR				59,968		485,300 425,332
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500		2,500-
		602 TELECOMMUNICATIONS MAINT				3,500
		608 MAINT & REP GENERAL				5,000
		613 DATA PROCESSING EQUIPMENT		8,148		8,148-
		624 CLEANING SERVICES		4,630		4,630-
		671 TRAINING PRGM CITY EMPLOYEES				25,000
		676 MAINT & OPER OF INFRASTRUCTURE		27,372,427		29,318,872
		683 PROF SERV ENGINEER & ARCHITECT		2,000		2,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		686 PROF SERV OTHER				1,647,829		1,647,829
		SUBTOTAL FOR CNTRCTL SVCS		27,389,705		31,000,201		3,610,496
		SUBTOTAL FOR BUDGET CODE 4150		28,567,805		31,651,814		3,084,009
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000,000				2,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000,000				2,000,000-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	8	4,707,600	8	6,707,600		2,000,000
		SUBTOTAL FOR CNTRCTL SVCS	8	4,707,600	8	6,707,600		2,000,000
		SUBTOTAL FOR BUDGET CODE 4152	8	6,707,600	8	6,707,600		
		TOTAL FOR HIGHWAY DESIGN	8	35,275,405	8	38,359,414		3,084,009
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL				8,828		8,828
		101 PRINTING SUPPLIES				500		500
		117 POSTAGE				1,000		1,000
		169 MAINTENANCE SUPPLIES				35,000		35,000
		199 DATA PROCESSING SUPPLIES		562,660		264,000		298,660-
		SUBTOTAL FOR SUPPLYS&MATL		563,660		310,328		253,332-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				5,000		5,000
		302 TELECOMMUNICATIONS EQUIPMENT				15,000		15,000
		315 OFFICE EQUIPMENT				2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT		116,749		300,000		183,251
		337 BOOKS-OTHER				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		116,749		323,000		206,251
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				167,000		167,000
		403 OFFICE SERVICES				1,000		1,000
		412 RENTALS OF MISC.EQUIP		10,149		7,138		3,011-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		15		6,000	5,985
		452 NON OVERNIGHT TRVL EXP-SPECIAL				100	100
		453 OVERNIGHT TRVL EXP-GENERAL		110			110-
		SUBTOTAL FOR OTHR SER&CHR		10,274		181,238	170,964
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	1	25,000	20,282-
		602 TELECOMMUNICATIONS MAINT		1	1	15,000	15,000
		608 MAINT & REP GENERAL				10,000	10,000
		612 OFFICE EQUIPMENT MAINTENANCE				1,200	1,200
		613 DATA PROCESSING EQUIPMENT		3	3	469,067	411,975-
		671 TRAINING PRGM CITY EMPLOYEES		3	3	15,000	15,000
		684 PROF SERV COMPUTER SERVICES		4	4	1,026,258	878,882
		SUBTOTAL FOR CNTRCTL SVCS		12	12	1,561,525	487,825
		SUBTOTAL FOR BUDGET CODE 4170		12	12	2,376,091	611,708
BUDGET CODE: 4171 MANAGEMENT INFORMATION SYSTEMS							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				351,000	351,000-
		SUBTOTAL FOR PROPTY&EQUIP				351,000	351,000-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES				609,024	609,024-
		SUBTOTAL FOR CNTRCTL SVCS				609,024	609,024-
		SUBTOTAL FOR BUDGET CODE 4171				960,024	960,024-
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS		12	12	2,724,407	348,316-
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION							
BUDGET CODE: 4183 Connected Vehicles ph 2 & 3							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT				1,500,000	1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS				1,500,000	1,500,000-
		SUBTOTAL FOR BUDGET CODE 4183				1,500,000	1,500,000-
		TOTAL FOR TRAFFIC INTELLIGENCE DIVISION				1,500,000	1,500,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: CR44 TPM Green Wave - Federal							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000,048	1,000,048
SUBTOTAL FOR SUPPLYS&MATL						1,000,048	1,000,048
SUBTOTAL FOR BUDGET CODE CR44						1,000,048	1,000,048
BUDGET CODE: 4200 PLANNING AND RESEARCH							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		322,589		22,589	300,000-
		169 MAINTENANCE SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
SUBTOTAL FOR SUPPLYS&MATL						31,089	300,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		52,000		2,000	50,000-
		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	50,000-
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						15,800	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	144,051	1	659,137	515,086
		608 MAINT & REP GENERAL		500		500	
		612 OFFICE EQUIPMENT MAINTENANCE		300		300	
		683 PROF SERV ENGINEER & ARCHITECT		1,774,000		50,000	1,724,000-
		686 PROF SERV OTHER				925,278	925,278
SUBTOTAL FOR CNTRCTL SVCS						1,635,215	283,636-
SUBTOTAL FOR BUDGET CODE 4200						1,689,104	633,636-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,500		1,500	
	SUBTOTAL FOR SUPPLYS&MATL			1,500		1,500	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		14,800			14,800-
	SUBTOTAL FOR OTHR SER&CHR			14,800			14,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		914,580			914,580-
		686 PROF SERV OTHER	4		4	198,615	198,615
	SUBTOTAL FOR CNTRCTL SVCS		4	914,580	4	198,615	715,965-
	SUBTOTAL FOR BUDGET CODE 4206		4	930,880	4	200,115	730,765-
BUDGET CODE: 4251 CMAQ							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		96,756			96,756-
	SUBTOTAL FOR SUPPLYS&MATL			96,756			96,756-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		500		201,600	201,100
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,900			2,900-
	SUBTOTAL FOR OTHR SER&CHR			3,400		201,600	198,200
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		100,000			100,000-
	SUBTOTAL FOR CNTRCTL SVCS			100,000			100,000-
	SUBTOTAL FOR BUDGET CODE 4251			200,156		201,600	1,444
	TOTAL FOR TRAFFIC PLANNING		5	3,453,776	5	3,090,867	362,909-
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		633,588		727,500	93,912
		199 DATA PROCESSING SUPPLIES		3,198		1,000	2,198-
	SUBTOTAL FOR SUPPLYS&MATL			641,786		733,500	91,714

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000		
		302	TELECOMMUNICATIONS EQUIPMENT		140				140-
		314	OFFICE FURITURE		1,000		1,000		
		315	OFFICE EQUIPMENT		500		500		
		319	SECURITY EQUIPMENT		600		600		
		337	BOOKS-OTHER		224				224-
	SUBTOTAL FOR PROPTY&EQUIP				3,464		3,100		364-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		19,417		17,645		1,772-
		451	NON OVERNIGHT TRVL EXP-GENERAL		600		600		
	SUBTOTAL FOR OTHR SER&CHR				20,017		18,245		1,772-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		495		833,828		833,333
		602	TELECOMMUNICATIONS MAINT		600		600		
		608	MAINT & REP GENERAL		3,000		500		2,500-
		615	PRINTING CONTRACTS		50,000				50,000-
		624	CLEANING SERVICES	1	36,960	1	36,960		
		686	PROF SERV OTHER		37,000				37,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	128,055	1	871,888		743,833
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		78				78-
	SUBTOTAL FOR FXD MIS CHGS				78				78-
	SUBTOTAL FOR BUDGET CODE 4300			1	793,400	1	1,626,733		833,333
BUDGET CODE: 4302 STOP DWI									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		382,000		400,000		18,000
		199	DATA PROCESSING SUPPLIES		5,000		5,000		
	SUBTOTAL FOR SUPPLYS&MATL				387,000		405,000		18,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,500		1,500		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		16,500		1,500		15,000-
		332	PURCH DATA PROCESSING EQUIPT		1,500		1,500		
		337	BOOKS-OTHER		1,400				1,400-
	SUBTOTAL FOR PROPTY&EQUIP				20,900		4,500		16,400-
40	OTHR SER&CHR	403	OFFICE SERVICES		5,229				5,229-
		417	ADVERTISING		50,000				50,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				63,729		8,500	55,229-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	3,000	1	3,000	
		633 TRANSPORTATION EXPENDITURES		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,600			1,600-
		686 PROF SERV OTHER	1	265,693	1	320,922	55,229
SUBTOTAL FOR CNTRCTL SVCS			2	275,293	2	328,922	53,629
SUBTOTAL FOR BUDGET CODE 4302			2	746,922	2	746,922	
TOTAL FOR SAFETY ENGINEERING			3	1,540,322	3	2,373,655	833,333
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		2,182,199		4,456,368	2,274,169
SUBTOTAL FOR SUPPLYS&MATL				2,182,199		4,456,368	2,274,169
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,715,484		2,657,400	941,916
SUBTOTAL FOR CNTRCTL SVCS				1,715,484		2,657,400	941,916
SUBTOTAL FOR BUDGET CODE CR40				3,897,683		7,113,768	3,216,085
BUDGET CODE: 4327 SAFETY EDUCATION FOR DIVERSE COMMUNITIES							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000-
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-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		25,000		25,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000-
		SUBTOTAL FOR CNTRCTL SVCS		28,000		28,000-
		SUBTOTAL FOR BUDGET CODE 4327		98,000		98,000-
BUDGET CODE: 4433 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 4433		75,000		75,000-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		733,719	3,507,045	2,773,326
		199 DATA PROCESSING SUPPLIES		978	1,250	272
		SUBTOTAL FOR SUPPLYS&MATL		734,697	3,508,295	2,773,598
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		161,025	25	161,000-
		302 TELECOMMUNICATIONS EQUIPMENT		75	75	
		332 PURCH DATA PROCESSING EQUIPT		1,500	1,500	
		SUBTOTAL FOR PROPTY&EQUIP		162,600	1,600	161,000-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL				
	858001	40X CONTRACTUAL SERVICES-GENERAL		80,000		80,000-
		412 RENTALS OF MISC.EQUIP		272		272-
		417 ADVERTISING		24,000		24,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,238		1,238-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				105,510			105,510-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		740,000		1,275,000	535,000
		615 PRINTING CONTRACTS		3,250			3,250-
		624 CLEANING SERVICES		557,000			557,000-
		633 TRANSPORTATION EXPENDITURES		150,000		150,000	
		683 PROF SERV ENGINEER & ARCHITECT		256,000		30,000	226,000-
SUBTOTAL FOR CNTRCTL SVCS				1,706,250		1,455,000	251,250-
SUBTOTAL FOR BUDGET CODE 4500				2,709,057		4,964,895	2,255,838
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		3,260,000			3,260,000-
		686 PROF SERV OTHER		900,000			900,000-
SUBTOTAL FOR CNTRCTL SVCS				4,160,000			4,160,000-
SUBTOTAL FOR BUDGET CODE 4503				4,160,000			4,160,000-
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION							
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 4510				10,000			10,000-
BUDGET CODE: 4570 Bike & Ped Program CHIPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		334,377			334,377-
		676 MAINT & OPER OF INFRASTRUCTURE		200,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS				534,377			534,377-
SUBTOTAL FOR BUDGET CODE 4570				534,377			534,377-
BUDGET CODE: 4600 Research, Implementation & Safety							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL				30,000			30,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		28,300			28,300-
SUBTOTAL FOR PROPTY&EQUIP				28,300			28,300-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		1,444				1,444-
		SUBTOTAL FOR OTHR SER&CHR		1,444				1,444-
60		CNTRCTL SVCS				450,000		
		600 CONTRACTUAL SERVICES GENERAL		1,700				448,300
		683 PROF SERV ENGINEER & ARCHITECT		70,000				70,000-
		684 PROF SERV COMPUTER SERVICES		120,000				120,000-
		SUBTOTAL FOR CNTRCTL SVCS		191,700		450,000		258,300
		SUBTOTAL FOR BUDGET CODE 4600		251,444		450,000		198,556
BUDGET CODE: 5043 Better Buses Corridors-FTA								
60		CNTRCTL SVCS						
		686 PROF SERV OTHER	1	3,000,000			1-	3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000,000			1-	3,000,000-
		SUBTOTAL FOR BUDGET CODE 5043	1	3,000,000			1-	3,000,000-
		TOTAL FOR PLANNING AND RESEARCH	1	14,735,561		12,528,663	1-	2,206,898-
TOTAL FOR OTPS-TRAFFIC OPERATIONS			207	386,389,942	206	444,809,109	1-	58,419,167

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,892,083	386,389,942	60,750,278	444,809,109	58,419,167
FINANCIAL PLAN SAVINGS		26,968,608-		2,076,124-	24,892,484
APPROPRIATION		359,421,334		442,732,985	83,311,651

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		284,678,621		369,419,508	84,740,887
OTHER CATEGORICAL		72,446		72,446	
CAPITAL FUNDS - I.F.A.		140,450		140,450	
STATE		26,291,561		25,682,184	609,377-
FEDERAL - C.D.					
FEDERAL - OTHER		47,941,276		47,418,397	522,879-
INTRA-CITY SALES		296,980			296,980-
TOTAL		359,421,334		442,732,985	83,311,651

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,460	513,774,642	5,545	555,199,845	41,425,203
FINANCIAL PLAN SAVINGS	40-	9,095,724	38	472,733-	9,568,457-
APPROPRIATION	5,420	522,870,366	5,583	554,727,112	31,856,746

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	263,743,086	279,535,220	15,792,134
OTHER CATEGORICAL	2,616,135	2,664,848	48,713
CAPITAL FUNDS - I.F.A.	144,397,327	167,106,456	22,709,129
STATE	83,656,935	78,143,632	5,513,303-
FEDERAL - C.D.			
FEDERAL - OTHER	26,440,344	26,084,572	355,772-
INTRA-CITY SALES	2,016,539	1,192,384	824,155-
TOTAL	522,870,366	554,727,112	31,856,746

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86,922,050	652,563,612	75,029,520	724,373,918	71,810,306
FINANCIAL PLAN SAVINGS		34,944,692-		13,292,906-	21,651,786
APPROPRIATION		617,618,920		711,081,012	93,462,092

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		401,762,370		512,735,933	110,973,563
OTHER CATEGORICAL		1,697,446		197,446	1,500,000-
CAPITAL FUNDS - I.F.A.		81,551,931		100,294,710	18,742,779
STATE		49,176,243		36,766,866	12,409,377-
FEDERAL - C.D.					
FEDERAL - OTHER		81,933,676		59,666,057	22,267,619-
INTRA-CITY SALES		1,497,254		1,420,000	77,254-

TOTAL 617,618,920 711,081,012 93,462,092

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,460	513,774,642	5,545	555,199,845	41,425,203
FINANCIAL PLAN SAVINGS	40-	9,095,724	38	472,733-	9,568,457-
APPROPRIATION	5,420	522,870,366	5,583	554,727,112	31,856,746
OTPS					
TOTALS FOR OPERATING BUDGET		652,563,612		724,373,918	71,810,306
FINANCIAL PLAN SAVINGS		34,944,692-		13,292,906-	21,651,786
APPROPRIATION		617,618,920		711,081,012	93,462,092
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,460	1,166,338,254	5,545	1,279,573,763	113,235,509
FINANCIAL PLAN SAVINGS	40-	25,848,968-	38	13,765,639-	12,083,329
APPROPRIATION	5,420	1,140,489,286	5,583	1,265,808,124	125,318,838
FUNDING					
CITY		665,505,456		792,271,153	126,765,697
OTHER CATEGORICAL		4,313,581		2,862,294	1,451,287-
CAPITAL FUNDS - I.F.A.		225,949,258		267,401,166	41,451,908
STATE		132,833,178		114,910,498	17,922,680-
FEDERAL - C.D.					
FEDERAL - OTHER		108,374,020		85,750,629	22,623,391-
INTRA-CITY SALES		3,513,793		2,612,384	901,409-
TOTAL FUNDING		1,140,489,286		1,265,808,124	125,318,838

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR00 COVID-19 Related Leave							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,065			21,065-
		SUBTOTAL FOR F/T SALARIED		21,065			21,065-
		SUBTOTAL FOR BUDGET CODE CR00		21,065			21,065-
		TOTAL FOR		21,065			21,065-
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,037	5	473,037	
		SUBTOTAL FOR F/T SALARIED	5	473,037	5	473,037	
		SUBTOTAL FOR BUDGET CODE 1100	5	473,037	5	473,037	
		TOTAL FOR COMMISSIONER PARKS + RECREAT	5	473,037	5	473,037	
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,444,628	29	2,448,406	3,778
		SUBTOTAL FOR F/T SALARIED	29	2,444,628	29	2,448,406	3,778
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000	
		SUBTOTAL FOR OTH SALARIED		25,000		25,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
		SUBTOTAL FOR BUDGET CODE 1221	29	2,469,856	29	2,473,634	3,778

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,195,581	16	1,195,716	135
		SUBTOTAL FOR F/T SALARIED	16	1,195,581	16	1,195,716	135
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	16	1,197,119	16	1,197,254	135
BUDGET CODE: 1244 LABOR RELATIONS							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847	
		SUBTOTAL FOR OTH SALARIED		1,847		1,847	
		SUBTOTAL FOR BUDGET CODE 1244		1,847		1,847	
		TOTAL FOR DEPUTY COMM OF MGMT	45	3,668,822	45	3,672,735	3,913
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMMR OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	539,500	7	540,311	811
		SUBTOTAL FOR F/T SALARIED	7	539,500	7	540,311	811
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				167,185		167,185	
SUBTOTAL FOR BUDGET CODE 1220			7	730,939	7	731,750	811
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,093,948	18	1,095,618	1,670
SUBTOTAL FOR F/T SALARIED			18	1,093,948	18	1,095,618	1,670
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 1222			18	1,093,986	18	1,095,656	1,670
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,153,733	16	1,155,455	1,722
SUBTOTAL FOR F/T SALARIED			16	1,153,733	16	1,155,455	1,722
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 1224			16	1,153,847	16	1,155,569	1,722
TOTAL FOR DEPUTY COMM OF MGMT			41	2,978,772	41	2,982,975	4,203
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS							
BUDGET CODE: 1630 EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	930,449	14	931,875	1,426
SUBTOTAL FOR F/T SALARIED			14	930,449	14	931,875	1,426
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152	
		SUBTOTAL FOR ADD GRS PAY		152		152	
		SUBTOTAL FOR BUDGET CODE 1630	14	965,450	14	966,876	1,426
		TOTAL FOR CHIEF OF CONCESSIONS	14	965,450	14	966,876	1,426
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,567		5,122	555
		SUBTOTAL FOR F/T SALARIED		4,567		5,122	555
		SUBTOTAL FOR BUDGET CODE 1000		4,567		5,122	555
		TOTAL FOR CENTRAL OPERATIONS		4,567		5,122	555
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 1105 Van Cortlandt Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	209,562	5	210,006	444
		SUBTOTAL FOR F/T SALARIED	5	209,562	5	210,006	444
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	216,348	5	216,792	444
BUDGET CODE: 6016 PELHAM BAY PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	296,220	4	296,220	
		SUBTOTAL FOR F/T SALARIED	4	296,220	4	296,220	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT	
03		UN SALARIED						
		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	300,478	4	300,478		
		TOTAL FOR BRONX OPERATIONS	9	516,826	9	517,270		444
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR EXEC MGMT & ADMIN			121	9,021,504	121	9,010,980	10,524-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	9,021,504	121	9,010,980	10,524-
FINANCIAL PLAN SAVINGS		19,420-		1,645	21,065
APPROPRIATION	121	9,002,084	121	9,012,625	10,541

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,071,228	8,102,390	31,162
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	909,791	910,235	444
FEDERAL - OTHER	21,065		21,065-
INTRA-CITY SALES			
TOTAL	9,002,084	9,012,625	10,541

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	81,642-123,357	5	99,209	496,047
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	71,257-120,000	7	95,588	669,118
10053	ADMINISTRATIVE CITY PLANNER	171,764-171,764	1	171,764	171,764
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	105,000-109,038	2	107,019	214,038
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	99,835- 99,835	1	99,835	99,835
10026	ADMINISTRATIVE STAFF ANALYST	150,124-198,621	3	169,905	509,715
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,016-128,750	7	118,058	826,408
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	140,000-150,000	3	143,333	430,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,000-113,000	12	88,094	1,057,122
12627	ASSOCIATE STAFF ANALYST	82,375- 86,118	2	84,247	168,493
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,495- 62,561	5	54,073	270,367
94312	COMMISSIONER OF PARKS & RECREATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,083- 54,590	5	48,863	244,314
56058	COMMUNITY COORDINATOR	62,215- 82,891	23	71,684	1,648,730
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,136- 66,136	1	66,136	66,136
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,991-187,991	1	187,991	187,991
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,364- 89,961	7	76,103	532,722
12158	PROCUREMENT ANALYST	75,197- 79,665	3	76,686	230,059
TOTAL FOR OBJECT 001			89		8,066,030

POSITION SCHEDULE FOR U/A 001			89		8,066,030
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			32		2,900,146
TOTAL FOR U/A 001			121		10,966,176

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		1,296,696	27	803,105	27 493,591-
		SUBTOTAL FOR F/T SALARIED		1,296,696	27	803,105	27 493,591-
		SUBTOTAL FOR BUDGET CODE CR02		1,296,696	27	803,105	27 493,591-
BUDGET CODE: CV02 Coronavirus - COVID-19							
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,021,071			19,021,071-
		SUBTOTAL FOR F/T SALARIED		19,021,071			19,021,071-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,210,612			2,210,612-
		SUBTOTAL FOR OTH SALARIED		2,210,612			2,210,612-
04 ADD GRS PAY		047 OVERTIME		1,055,188			1,055,188-
		SUBTOTAL FOR ADD GRS PAY		1,055,188			1,055,188-
		SUBTOTAL FOR BUDGET CODE CV02		22,286,871			22,286,871-
BUDGET CODE: IS02 Tropical Storm Isaias Costs - FEMA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		672,890			672,890-
		SUBTOTAL FOR F/T SALARIED		672,890			672,890-
04 ADD GRS PAY		047 OVERTIME		1,134,758			1,134,758-
		SUBTOTAL FOR ADD GRS PAY		1,134,758			1,134,758-
		SUBTOTAL FOR BUDGET CODE IS02		1,807,648			1,807,648-
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		107,746		7,446	100,300-
		SUBTOTAL FOR F/T SALARIED		107,746		7,446	100,300-
		SUBTOTAL FOR BUDGET CODE Z002		107,746		7,446	100,300-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized							
02 OTH SALARIED		022 SEASONAL POSITIONS		355,968		355,968	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR OTH SALARIED				355,968		355,968	
SUBTOTAL FOR BUDGET CODE 2199				355,968		355,968	
BUDGET CODE: 2263 Community Events							
03 UNSALARIED		031 UNSALARIED		375,000		375,000	
SUBTOTAL FOR UNSALARIED				375,000		375,000	
SUBTOTAL FOR BUDGET CODE 2263				375,000		375,000	
BUDGET CODE: 2264 Randall's Island Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	391,875	4	391,875	
SUBTOTAL FOR F/T SALARIED			4	391,875	4	391,875	
03 UNSALARIED		031 UNSALARIED		25,000		25,000	
SUBTOTAL FOR UNSALARIED				25,000		25,000	
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660	
		047 OVERTIME		7,662		7,662	
SUBTOTAL FOR ADD GRS PAY				9,322		9,322	
SUBTOTAL FOR BUDGET CODE 2264			4	426,197	4	426,197	
BUDGET CODE: 2273 Maint and Ops Executive Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	832,856	9	832,856	
SUBTOTAL FOR F/T SALARIED			9	832,856	9	832,856	
03 UNSALARIED		031 UNSALARIED		6,011		6,011	
SUBTOTAL FOR UNSALARIED				6,011		6,011	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		920		920	
SUBTOTAL FOR ADD GRS PAY				1,034		1,034	
SUBTOTAL FOR BUDGET CODE 2273			9	839,901	9	839,901	
BUDGET CODE: 2278 Technical Operations Support							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY21-06/30/21					ADOPTED BUDGET FY22				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,863,623	61	5,863,623			
SUBTOTAL FOR F/T SALARIED			61	5,863,623	61	5,863,623			
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		36,369		36,369			
SUBTOTAL FOR ADD GRS PAY				299,543		299,543			
SUBTOTAL FOR BUDGET CODE 2278			61	6,197,070	61	6,197,070			
BUDGET CODE: 2279 Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,137,340	13	1,137,340			
SUBTOTAL FOR F/T SALARIED			13	1,137,340	13	1,137,340			
04 ADD GRS PAY		047 OVERTIME		958		958			
SUBTOTAL FOR ADD GRS PAY				958		958			
SUBTOTAL FOR BUDGET CODE 2279			13	1,138,298	13	1,138,298			
BUDGET CODE: 2280 Internal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	891,483	11	891,483			
SUBTOTAL FOR F/T SALARIED			11	891,483	11	891,483			
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		33,338		33,338			
SUBTOTAL FOR ADD GRS PAY				37,415		37,415			
SUBTOTAL FOR BUDGET CODE 2280			11	930,404	11	930,404			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2284 Worlds Fair Marina Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,652	9	520,652	
SUBTOTAL FOR F/T SALARIED			9	520,652	9	520,652	
03 UNSALARIED		031 UNSALARIED		31,437		31,437	
SUBTOTAL FOR UNSALARIED				31,437		31,437	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
SUBTOTAL FOR ADD GRS PAY				76		76	
SUBTOTAL FOR BUDGET CODE 2284			9	552,165	9	552,165	
BUDGET CODE: 2285 Computer Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,192	2	198,192	
SUBTOTAL FOR F/T SALARIED			2	198,192	2	198,192	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,154		4,154	
		043 SHIFT DIFFERENTIAL		400		400	
		045 HOLIDAY PAY		1,161		1,161	
		047 OVERTIME		4,244		4,244	
SUBTOTAL FOR ADD GRS PAY				9,959		9,959	
SUBTOTAL FOR BUDGET CODE 2285			2	208,151	2	208,151	
BUDGET CODE: 2286 Facilities Maintenance / Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	408,910	8	408,910	
SUBTOTAL FOR F/T SALARIED			8	408,910	8	408,910	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		047 OVERTIME		21,215		21,215	
SUBTOTAL FOR ADD GRS PAY				21,291		21,291	
SUBTOTAL FOR BUDGET CODE 2286			8	430,201	8	430,201	
BUDGET CODE: 2287 Human Resources Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	7,766,152	37	3,766,152	4,000,000-
SUBTOTAL FOR F/T SALARIED			37	7,766,152	37	3,766,152	4,000,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
02	OTH SALARIED	022 SEASONAL POSITIONS		126,566		226,566			100,000
	SUBTOTAL FOR OTH SALARIED			126,566		226,566			100,000
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		45,461		45,461			
	SUBTOTAL FOR ADD GRS PAY			45,499		45,499			
SUBTOTAL FOR BUDGET CODE 2287			37	7,941,011	37	4,041,011			3,900,000-
BUDGET CODE: 2316 Croton Forestry Management Program									
01	F/T SALARIED	001 FULL YEAR POSITIONS	23	1,375,500	23	1,375,500			
	SUBTOTAL FOR F/T SALARIED		23	1,375,500	23	1,375,500			
SUBTOTAL FOR BUDGET CODE 2316			23	1,375,500	23	1,375,500			
BUDGET CODE: 2495 DEP Demand Management Program									
01	F/T SALARIED	001 FULL YEAR POSITIONS		48,906		53,815			4,909
	SUBTOTAL FOR F/T SALARIED			48,906		53,815			4,909
02	OTH SALARIED	022 SEASONAL POSITIONS		43,497		43,497			
	SUBTOTAL FOR OTH SALARIED			43,497		43,497			
SUBTOTAL FOR BUDGET CODE 2495				92,403		97,312			4,909
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									

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	555,000	8	555,000		
	SUBTOTAL FOR F/T SALARIED	8	555,000	8	555,000		
	SUBTOTAL FOR BUDGET CODE 2595	8	555,000	8	555,000		
BUDGET CODE: 2596 MS4 Team							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	300,000	5	300,000		
	SUBTOTAL FOR F/T SALARIED	5	300,000	5	300,000		
	SUBTOTAL FOR BUDGET CODE 2596	5	300,000	5	300,000		
BUDGET CODE: 2650 79 St. Boat Basin							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	279,719	5	279,719		
	SUBTOTAL FOR F/T SALARIED	5	279,719	5	279,719		
	SUBTOTAL FOR BUDGET CODE 2650	5	279,719	5	279,719		
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							
02 OTH SALARIED	022 SEASONAL POSITIONS		300,000				300,000-
	SUBTOTAL FOR OTH SALARIED		300,000				300,000-
	SUBTOTAL FOR BUDGET CODE 2825		300,000				300,000-
BUDGET CODE: 2828 CATCH BASIN TEAMS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,297,670	20	1,297,670		
	SUBTOTAL FOR F/T SALARIED	20	1,297,670	20	1,297,670		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2828			20	1,297,670	20	1,297,670	
BUDGET CODE: 2829 YMI INITIATIVE							
02 OTH SALARIED		022 SEASONAL POSITIONS		130,741			130,741-
SUBTOTAL FOR OTH SALARIED				130,741			130,741-
SUBTOTAL FOR BUDGET CODE 2829				130,741			130,741-
BUDGET CODE: 4003 Tropical Storm Isais Cleanup							
04 ADD GRS PAY		047 OVERTIME		3,501,243			3,501,243-
SUBTOTAL FOR ADD GRS PAY				3,501,243			3,501,243-
SUBTOTAL FOR BUDGET CODE 4003				3,501,243			3,501,243-
BUDGET CODE: 5013 NYC Connected Communities -Sustainable							
01 F/T SALARIED		001 FULL YEAR POSITIONS		250,809		43,262	207,547-
SUBTOTAL FOR F/T SALARIED				250,809		43,262	207,547-
02 OTH SALARIED		022 SEASONAL POSITIONS		88,445		3,445	85,000-
SUBTOTAL FOR OTH SALARIED				88,445		3,445	85,000-
03 UNSALARIED		031 UNSALARIED		301,327		5,673	295,654-
SUBTOTAL FOR UNSALARIED				301,327		5,673	295,654-
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				690,231		102,030	588,201-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,367		21,367	
		SUBTOTAL FOR F/T SALARIED		21,367		21,367	
		SUBTOTAL FOR BUDGET CODE 6681		21,367		21,367	
BUDGET CODE: 6793 GreenThumb - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,000	7	330,000	
		SUBTOTAL FOR F/T SALARIED	7	330,000	7	330,000	
		SUBTOTAL FOR BUDGET CODE 6793	7	330,000	7	330,000	
BUDGET CODE: 6798 Intra-City with MOME							
02 OTH SALARIED		022 SEASONAL POSITIONS		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		4,944		4,944	
		SUBTOTAL FOR OTH SALARIED		4,944		4,944	
		SUBTOTAL FOR BUDGET CODE 6800		4,944		4,944	
TOTAL FOR			243	55,775,430	270	22,671,744	27 33,103,686-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,196	6	484,196	
		SUBTOTAL FOR F/T SALARIED	6	484,196	6	484,196	
		SUBTOTAL FOR BUDGET CODE 2493	6	484,196	6	484,196	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR DEPUTY COMM OF MGMT			6	484,196	6	484,196	
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		9,000,000		36,584,915	27,584,915
SUBTOTAL FOR OTH SALARIED				9,000,000		36,584,915	27,584,915
04 ADD GRS PAY		047 OVERTIME		197,434		802,566	605,132
SUBTOTAL FOR ADD GRS PAY				197,434		802,566	605,132
SUBTOTAL FOR BUDGET CODE CRC2				9,197,434		37,387,481	28,190,047
BUDGET CODE: Z030 Plan NYC 2030							
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	6,745,698	163	6,745,698	
SUBTOTAL FOR F/T SALARIED			163	6,745,698	163	6,745,698	
02 OTH SALARIED		021 PART-TIME POSITIONS		337,747		337,747	
SUBTOTAL FOR OTH SALARIED				337,747		337,747	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED	031 UNSALARIED		905		905	
	SUBTOTAL FOR UNSALARIED		905		905	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		47,307		47,307	
	SUBTOTAL FOR ADD GRS PAY		47,307		47,307	
	SUBTOTAL FOR BUDGET CODE Z030	163	7,131,657	163	7,131,657	
BUDGET CODE: 2210 PARKS CAREER TRAINING						
01 F/T SALARIED	001 FULL YEAR POSITIONS	74	3,953,025	74	3,629,173	323,852-
	SUBTOTAL FOR F/T SALARIED	74	3,953,025	74	3,629,173	323,852-
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	4,165,519	74	3,841,667	323,852-
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	
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT						

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	26	2,104,107	26	2,868,107		764,000
	SUBTOTAL FOR F/T SALARIED	26	2,104,107	26	2,868,107		764,000
02 OTH SALARIED	021 PART-TIME POSITIONS		8,213		8,213		
	022 SEASONAL POSITIONS		490,009		38,009		452,000-
	SUBTOTAL FOR OTH SALARIED		498,222		46,222		452,000-
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		128,315		144,315		16,000
	043 SHIFT DIFFERENTIAL		120,460		104,460		16,000-
	045 HOLIDAY PAY		27,299		27,299		
	046 TERMINAL LEAVE		14,500		14,500		
	047 OVERTIME		232,828		232,828		
	061 SUPPER MONEY		2,000		2,000		
	SUBTOTAL FOR ADD GRS PAY		583,941		583,941		
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	3,402,866	26	3,714,866		312,000
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		

BUDGET CODE: 2292 POLICY AND PLANNING

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	1,197,276	12	847,276	350,000-
	SUBTOTAL FOR F/T SALARIED	12	1,197,276	12	847,276	350,000-
03 UNSALARIED	031 UNSALARIED		50,385		50,385	
	SUBTOTAL FOR UNSALARIED		50,385		50,385	
	SUBTOTAL FOR BUDGET CODE 2292	12	1,247,661	12	897,661	350,000-
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	1,104,024	
	SUBTOTAL FOR F/T SALARIED	10	1,104,024	10	1,104,024	
	SUBTOTAL FOR BUDGET CODE 2295	10	1,104,024	10	1,104,024	
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	525,783	18	1,675,783	1,150,000
	SUBTOTAL FOR F/T SALARIED	18	525,783	18	1,675,783	1,150,000
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	
	SUBTOTAL FOR BUDGET CODE 2297	18	715,250	18	1,865,250	1,150,000
BUDGET CODE: 2299 PARKS CONSERVATION CORPS						

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		33,665,755		51,665,755		18,000,000	
		SUBTOTAL FOR OTH SALARIED		33,665,755		51,665,755		18,000,000	
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		36,098,907		54,098,907		18,000,000	
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: 2882 FEMA Grants Team (City)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,132			2-	116,132-	
		SUBTOTAL FOR F/T SALARIED	2	116,132			2-	116,132-	
		SUBTOTAL FOR BUDGET CODE 2882	2	116,132			2-	116,132-	
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,333	1	112,333			
		SUBTOTAL FOR F/T SALARIED	1	112,333	1	112,333			
		SUBTOTAL FOR BUDGET CODE 2891	1	112,333	1	112,333			
BUDGET CODE: 2921 Greenthumb (City)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,549		1,549			
		SUBTOTAL FOR F/T SALARIED		1,549		1,549			
		SUBTOTAL FOR BUDGET CODE 2921		1,549		1,549			
BUDGET CODE: 2922 GREENTHUMB									

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	657,162	17	759,234			102,072
SUBTOTAL FOR F/T SALARIED			17	657,162	17	759,234			102,072
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		26,394		10,314			16,080-
		042 LONGEVITY DIFFERENTIAL		15,838		5,558			10,280-
		043 SHIFT DIFFERENTIAL		3,550		3,550			
		045 HOLIDAY PAY		9,650		9,650			
		047 OVERTIME		6,500		6,500			
		061 SUPPER MONEY		140					140-
SUBTOTAL FOR ADD GRS PAY				62,072		35,572			26,500-
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	783,334	17	858,906			75,572
BUDGET CODE: 2924 MINIPOOLS-CD									
02 OTH SALARIED		022 SEASONAL POSITIONS		155,972		439,995			284,023
SUBTOTAL FOR OTH SALARIED				155,972		439,995			284,023
SUBTOTAL FOR BUDGET CODE 2924				155,972		439,995			284,023
BUDGET CODE: 2935 GreenThumb : Public Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS		122,000		47,000			75,000-
SUBTOTAL FOR F/T SALARIED				122,000		47,000			75,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		6,000			4,000-
		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		047 OVERTIME		6,000		6,000			
		061 SUPPER MONEY				2,000			2,000
SUBTOTAL FOR ADD GRS PAY				22,000		20,000			2,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				2,000			2,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES						2,000		2,000
SUBTOTAL FOR BUDGET CODE 2935				144,000		69,000		75,000-
BUDGET CODE: 5008 CPF - NAC Forest Stewards								
03 UNSALARIED		031 UNSALARIED		46,597				46,597-
SUBTOTAL FOR UNSALARIED				46,597				46,597-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,153				22,153-
SUBTOTAL FOR FRINGE BENES				22,153				22,153-
SUBTOTAL FOR BUDGET CODE 5008				68,750				68,750-
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		58,240		57,500		740-
SUBTOTAL FOR OTH SALARIED				58,240		57,500		740-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,961		27,489		472-
SUBTOTAL FOR FRINGE BENES				27,961		27,489		472-
SUBTOTAL FOR BUDGET CODE 5020				96,187		84,989		11,198-
BUDGET CODE: 5269 TREE TRUST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,232			2-	145,232-
SUBTOTAL FOR F/T SALARIED			2	145,232			2-	145,232-
03 UNSALARIED		031 UNSALARIED		48,891				48,891-
SUBTOTAL FOR UNSALARIED				48,891				48,891-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000-
		045 HOLIDAY PAY		5,000				5,000-
		047 OVERTIME		11,352				11,352-
SUBTOTAL FOR ADD GRS PAY				18,352				18,352-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		101,010				101,010-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				101,010				101,010-
SUBTOTAL FOR BUDGET CODE 5269			2	313,485			2-	313,485-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP								
02 OTH SALARIED		022 SEASONAL POSITIONS		26,889				26,889-
SUBTOTAL FOR OTH SALARIED				26,889				26,889-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,783				12,783-
SUBTOTAL FOR FRINGE BENES				12,783				12,783-
SUBTOTAL FOR BUDGET CODE 5277				39,672				39,672-
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: 5723 NYC Municipal (MS4) Mapping Project								
02 OTH SALARIED		022 SEASONAL POSITIONS		71,122		33,890		37,232-
SUBTOTAL FOR OTH SALARIED				71,122		33,890		37,232-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,039		16,110		17,929-
SUBTOTAL FOR FRINGE BENES				34,039		16,110		17,929-
SUBTOTAL FOR BUDGET CODE 5723				105,161		50,000		55,161-
BUDGET CODE: 5746 NRPA-Great Urban Parks Campaign								
02 OTH SALARIED		022 SEASONAL POSITIONS		94,692				94,692-
SUBTOTAL FOR OTH SALARIED				94,692				94,692-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,017				45,017-
SUBTOTAL FOR FRINGE BENES				45,017				45,017-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5746				139,709			139,709-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep							
02	OTH	SALARIED		30,509		30,509	
SUBTOTAL FOR OTH SALARIED				30,509		30,509	
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		14,504		14,503	1-
				14,504		14,503	1-
SUBTOTAL FOR BUDGET CODE 5770				45,013		45,012	1-
BUDGET CODE: 5786 Green Infrastructure Planning for HRWNSS							
01	F/T	SALARIED		2,625			2,625-
SUBTOTAL FOR F/T SALARIED				2,625			2,625-
02	OTH	SALARIED		31,264			31,264-
				31,264			31,264-
SUBTOTAL FOR OTH SALARIED				31,264			31,264-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		16,111			16,111-
				16,111			16,111-
SUBTOTAL FOR BUDGET CODE 5786				50,000			50,000-
BUDGET CODE: 5787 Marine Debris Removal Jam Bay Salt Marsh							
02	OTH	SALARIED		33,889			33,889-
SUBTOTAL FOR OTH SALARIED				33,889			33,889-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		16,111			16,111-
				16,111			16,111-
SUBTOTAL FOR BUDGET CODE 5787				50,000			50,000-
BUDGET CODE: 5935 Protection Strategies for NYC Wetlands							
02	OTH	SALARIED		25,831			25,831-
SUBTOTAL FOR OTH SALARIED				25,831			25,831-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,280				12,280-	
		SUBTOTAL FOR FRINGE BENES		12,280				12,280-	
		SUBTOTAL FOR BUDGET CODE 5935		38,111				38,111-	
BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,468				1,468-	
		SUBTOTAL FOR F/T SALARIED		1,468				1,468-	
02 OTH SALARIED		022 SEASONAL POSITIONS		32,464				32,464-	
		SUBTOTAL FOR OTH SALARIED		32,464				32,464-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,257				16,257-	
		SUBTOTAL FOR FRINGE BENES		16,257				16,257-	
		SUBTOTAL FOR BUDGET CODE 5936		50,189				50,189-	
BUDGET CODE: 5950 AssessmentTechniques for Eval Salt Marsh									
02 OTH SALARIED		022 SEASONAL POSITIONS		75,188				75,188-	
		SUBTOTAL FOR OTH SALARIED		75,188				75,188-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,744				35,744-	
		SUBTOTAL FOR FRINGE BENES		35,744				35,744-	
		SUBTOTAL FOR BUDGET CODE 5950		110,932				110,932-	
TOTAL FOR CENTRAL OPERATIONS			357	69,070,506	353	115,289,956	4-	46,219,450	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,691		78,691		78,691	
		SUBTOTAL FOR F/T SALARIED		78,691		78,691		78,691	
03 UNSALARIED		031 UNSALARIED		3,520		3,520		3,520	
		SUBTOTAL FOR UNSALARIED		3,520		3,520		3,520	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2881				82,211		82,211	
TOTAL FOR CENTRAL RECREATION				82,211		82,211	
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	476,236	6	476,236	
SUBTOTAL FOR F/T SALARIED			6	476,236	6	476,236	
03 UNSALARIED		031 UNSALARIED		1,477		1,477	
SUBTOTAL FOR UNSALARIED				1,477		1,477	
SUBTOTAL FOR BUDGET CODE 2270			6	477,713	6	477,713	
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,284,304	13	1,284,304	
SUBTOTAL FOR F/T SALARIED			13	1,284,304	13	1,284,304	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102		1,102	
SUBTOTAL FOR OTH SALARIED				1,102		1,102	
03 UNSALARIED		031 UNSALARIED		92		92	
SUBTOTAL FOR UNSALARIED				92		92	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498	
		046 TERMINAL LEAVE		30,000		30,000	
SUBTOTAL FOR ADD GRS PAY				30,498		30,498	
SUBTOTAL FOR BUDGET CODE 2272			13	1,315,996	13	1,315,996	
TOTAL FOR CITYWIDE SERVICES			19	1,793,709	19	1,793,709	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2100 BRONX ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	921,020	15	921,020	
		SUBTOTAL FOR F/T SALARIED	15	921,020	15	921,020	
		SUBTOTAL FOR BUDGET CODE 2100	15	921,020	15	921,020	
BUDGET CODE: 2101 BRONX ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,604,022	13	1,604,022	
		SUBTOTAL FOR F/T SALARIED	13	1,604,022	13	1,604,022	
		SUBTOTAL FOR BUDGET CODE 2101	13	1,604,022	13	1,604,022	
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	301	14,866,758	301	15,616,758	750,000
		SUBTOTAL FOR F/T SALARIED	301	14,866,758	301	15,616,758	750,000
02 OTH SALARIED		022 SEASONAL POSITIONS		2,609,939		4,639,939	2,030,000
		SUBTOTAL FOR OTH SALARIED		2,609,939		4,639,939	2,030,000
03 UNSALARIED		031 UNSALARIED		42,984		43,021	37
		SUBTOTAL FOR UNSALARIED		42,984		43,021	37
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		1,339,872		1,339,872	
		SUBTOTAL FOR ADD GRS PAY		3,315,392		3,315,392	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		112,902		112,902	
		SUBTOTAL FOR FRINGE BENES		112,902		112,902	
		SUBTOTAL FOR BUDGET CODE 2300	301	20,947,975	301	23,728,012	2,780,037
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,385,168	16	1,385,168	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			16	1,385,168	16	1,385,168	
SUBTOTAL FOR BUDGET CODE 2500			16	1,385,168	16	1,385,168	
BUDGET CODE: 2700 BRONX TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,626,543	29	2,626,543	
SUBTOTAL FOR F/T SALARIED			29	2,626,543	29	2,626,543	
SUBTOTAL FOR BUDGET CODE 2700			29	2,626,543	29	2,626,543	
BUDGET CODE: 2800 Recreation Maintenance Staff -Bronx							
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	
SUBTOTAL FOR BUDGET CODE 2800				4,243		4,243	
BUDGET CODE: 5782 HARLEM RIVER WATERSHED PLAN BRONX SIDE							
02 OTH SALARIED		022 SEASONAL POSITIONS		50,539		50,539	50,539-
SUBTOTAL FOR OTH SALARIED				50,539		50,539	50,539-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,026		24,026	24,026-
SUBTOTAL FOR FRINGE BENES				24,026		24,026	24,026-
SUBTOTAL FOR BUDGET CODE 5782				74,565		74,565	74,565-
BUDGET CODE: 5834 Bronx River Alliance Crew Chief							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,678		24,678	24,678-
SUBTOTAL FOR F/T SALARIED				24,678		24,678	24,678-
SUBTOTAL FOR BUDGET CODE 5834				24,678		24,678	24,678-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	216,066	5	216,066	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	148,499	3	148,499	
SUBTOTAL FOR F/T SALARIED			3	148,499	3	148,499	
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	155,095	3	155,095	
TOTAL FOR BRONX OPERATIONS			382	28,063,109	382	30,843,903	2,780,794
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,159,054	20	1,159,054	
SUBTOTAL FOR F/T SALARIED			20	1,159,054	20	1,159,054	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114	
	SUBTOTAL FOR ADD GRS PAY		114		114	
	SUBTOTAL FOR BUDGET CODE 2120	20	1,159,168	20	1,159,168	
BUDGET CODE: 2121 BROOKLYN OPERATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	2,016,094	17	2,016,094	
	SUBTOTAL FOR F/T SALARIED	17	2,016,094	17	2,016,094	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114	
	SUBTOTAL FOR ADD GRS PAY		114		114	
	SUBTOTAL FOR BUDGET CODE 2121	17	2,016,208	17	2,016,208	
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES						
01 F/T SALARIED	001 FULL YEAR POSITIONS	345	17,382,730	345	18,132,730	750,000
	SUBTOTAL FOR F/T SALARIED	345	17,382,730	345	18,132,730	750,000
02 OTH SALARIED	022 SEASONAL POSITIONS		5,162,897		8,877,897	3,715,000
	SUBTOTAL FOR OTH SALARIED		5,162,897		8,877,897	3,715,000
03 UNSALARIED	031 UNSALARIED		238,651		238,665	14
	SUBTOTAL FOR UNSALARIED		238,651		238,665	14
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,387,963		1,387,963	
	042 LONGEVITY DIFFERENTIAL		648,472		648,472	
	043 SHIFT DIFFERENTIAL		253,921		253,921	
	045 HOLIDAY PAY		327,583		327,583	
	047 OVERTIME		1,936,302		1,936,302	
	SUBTOTAL FOR ADD GRS PAY		4,554,241		4,554,241	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		121,156		121,156	
	SUBTOTAL FOR FRINGE BENES		121,156		121,156	
	SUBTOTAL FOR BUDGET CODE 2320	345	27,459,675	345	31,924,689	4,465,014
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10						
02 OTH SALARIED	022 SEASONAL POSITIONS		353		353	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED				353		353		
SUBTOTAL FOR BUDGET CODE 2330				353		353		
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,647,329	23	1,647,329		
SUBTOTAL FOR F/T SALARIED			23	1,647,329	23	1,647,329		
SUBTOTAL FOR BUDGET CODE 2520			23	1,647,329	23	1,647,329		
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,037,742	48	4,037,742		
SUBTOTAL FOR F/T SALARIED			48	4,037,742	48	4,037,742		
SUBTOTAL FOR BUDGET CODE 2720			48	4,037,742	48	4,037,742		
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,674		7,674		
SUBTOTAL FOR F/T SALARIED				7,674		7,674		
03 UNSALARIED		031 UNSALARIED		1,456		1,456		
SUBTOTAL FOR UNSALARIED				1,456		1,456		
SUBTOTAL FOR BUDGET CODE 2820				9,130		9,130		
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE								
02 OTH SALARIED		022 SEASONAL POSITIONS		119,082				119,082-
SUBTOTAL FOR OTH SALARIED				119,082				119,082-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,612				56,612-
SUBTOTAL FOR FRINGE BENES				56,612				56,612-
SUBTOTAL FOR BUDGET CODE 5112				175,694				175,694-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas								
02 OTH SALARIED		022 SEASONAL POSITIONS		58,899				58,899-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED				58,899				58,899-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,001				28,001-
SUBTOTAL FOR FRINGE BENES				28,001				28,001-
SUBTOTAL FOR BUDGET CODE 5235				86,900				86,900-
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments								
02 OTH SALARIED		022 SEASONAL POSITIONS		25,550				25,550-
SUBTOTAL FOR OTH SALARIED				25,550				25,550-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,209				12,209-
SUBTOTAL FOR FRINGE BENES				12,209				12,209-
SUBTOTAL FOR BUDGET CODE 5440				37,759				37,759-
BUDGET CODE: 5728 NFWF Coney Island Creek Shorekeepers								
02 OTH SALARIED		022 SEASONAL POSITIONS		26,515				26,515-
SUBTOTAL FOR OTH SALARIED				26,515				26,515-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,604				12,604-
SUBTOTAL FOR FRINGE BENES				12,604				12,604-
SUBTOTAL FOR BUDGET CODE 5728				39,119				39,119-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,923	3	118,291	2	78,368
SUBTOTAL FOR F/T SALARIED			1	39,923	3	118,291	2	78,368
02 OTH SALARIED		022 SEASONAL POSITIONS		78,368				78,368-
SUBTOTAL FOR OTH SALARIED				78,368				78,368-
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	3	173,891	2	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
BUDGET CODE: 5995 Greenpoint Landing										
02	OTH	SALARIED								
				022 SEASONAL POSITIONS						
							32,259-			
				SUBTOTAL FOR OTH SALARIED			32,259-			
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER			15,337-			
				SUBTOTAL FOR FRINGE BENES			15,337-			
				SUBTOTAL FOR BUDGET CODE 5995			47,596-			
BUDGET CODE: 5997 Prospect Park Plaza										
02	OTH	SALARIED		022 SEASONAL POSITIONS		28,671	835			
				SUBTOTAL FOR OTH SALARIED		28,671	835			
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		13,765	401			
				SUBTOTAL FOR FRINGE BENES		13,765	401			
				SUBTOTAL FOR BUDGET CODE 5997		42,436	1,236			
				TOTAL FOR BROOKLYN OPERATIONS	454	36,931,764	456	41,010,946	2	4,079,182
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS										
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION										
01	F/T	SALARIED		001 FULL YEAR POSITIONS	24	1,307,379	24	1,307,379		
				SUBTOTAL FOR F/T SALARIED	24	1,307,379	24	1,307,379		
04	ADD	GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456		
				SUBTOTAL FOR ADD GRS PAY		456		456		
				SUBTOTAL FOR BUDGET CODE 2140	24	1,307,835	24	1,307,835		
BUDGET CODE: 2141 MANHATTAN OPERATIONS										
01	F/T	SALARIED		001 FULL YEAR POSITIONS	18	2,017,693	18	2,017,693		
				SUBTOTAL FOR F/T SALARIED	18	2,017,693	18	2,017,693		
				SUBTOTAL FOR BUDGET CODE 2141	18	2,017,693	18	2,017,693		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	352	17,624,558	352	18,474,365	849,807
		SUBTOTAL FOR F/T SALARIED	352	17,624,558	352	18,474,365	849,807
02 OTH SALARIED		022 SEASONAL POSITIONS		3,797,536		6,839,536	3,042,000
		SUBTOTAL FOR OTH SALARIED		3,797,536		6,839,536	3,042,000
03 UNSALARIED		031 UNSALARIED		591,330		591,380	50
		SUBTOTAL FOR UNSALARIED		591,330		591,380	50
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		2,598,818		2,598,818	
		SUBTOTAL FOR ADD GRS PAY		5,418,160		5,418,160	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		122,538		122,538	
		SUBTOTAL FOR FRINGE BENES		122,538		122,538	
		SUBTOTAL FOR BUDGET CODE 2340	352	27,554,122	352	31,445,979	3,891,857
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	984,295	15	984,295	
		SUBTOTAL FOR F/T SALARIED	15	984,295	15	984,295	
		SUBTOTAL FOR BUDGET CODE 2540	15	984,295	15	984,295	
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,431,779	36	3,131,779	300,000-
		SUBTOTAL FOR F/T SALARIED	36	3,431,779	36	3,131,779	300,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		4,336		4,336	
		SUBTOTAL FOR OTH SALARIED		4,336		4,336	
		SUBTOTAL FOR BUDGET CODE 2740	36	3,436,115	36	3,136,115	300,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		SUBTOTAL FOR BUDGET CODE 2840		15,334		15,334	
BUDGET CODE: 5113 Washington Square Park Village Alliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,186			1- 64,186-
		SUBTOTAL FOR F/T SALARIED	1	64,186			1- 64,186-
02 OTH SALARIED		022 SEASONAL POSITIONS		157,514		44,762	112,752-
		SUBTOTAL FOR OTH SALARIED		157,514		44,762	112,752-
03 UNSALARIED		031 UNSALARIED		75,802			75,802-
		SUBTOTAL FOR UNSALARIED		75,802			75,802-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000			3,000-
		043 SHIFT DIFFERENTIAL		3,000			3,000-
		045 HOLIDAY PAY		5,000			5,000-
		047 OVERTIME		6,000			6,000-
		061 SUPPER MONEY		276			276-
		SUBTOTAL FOR ADD GRS PAY		17,276			17,276-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		750			750-
		089 FRINGE BENEFITS-OTHER		149,725		21,491	128,234-
		SUBTOTAL FOR FRINGE BENES		150,475		21,491	128,984-
		SUBTOTAL FOR BUDGET CODE 5113	1	465,253		66,253	1- 399,000-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5240 Manhattan Parks Improvement							
02	OTH	SALARIED					
			022	SEASONAL POSITIONS			
		SUBTOTAL FOR OTH SALARIED					
03	UN	SALARIED					
			031	UN	11,244		11,244-
		SUBTOTAL FOR UNSALARIED			11,244		11,244-
04	ADD	GRS PAY					
			045	HOLIDAY PAY	120		120-
		SUBTOTAL FOR ADD GRS PAY			120		120-
06	FRINGE	BENES					
			089	FRINGE BENEFITS-OTHER	5,400		5,400-
		SUBTOTAL FOR FRINGE BENES			5,400		5,400-
		SUBTOTAL FOR BUDGET CODE 5240			16,764		16,764-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT							
04	ADD	GRS PAY					
			047	OVERTIME	588		588-
		SUBTOTAL FOR ADD GRS PAY			588		588-
		SUBTOTAL FOR BUDGET CODE 5242			588		588-
BUDGET CODE: 5244 RANDALL'S ISLAND							
01	F/T	SALARIED					
			001	FULL YEAR POSITIONS	2	403,004	
		SUBTOTAL FOR F/T SALARIED		2	403,004		403,004
		SUBTOTAL FOR BUDGET CODE 5244		2	403,004		403,004
BUDGET CODE: 5251 MANH M&O PRIVATE							
02	OTH	SALARIED					
			022	SEASONAL POSITIONS	52,652		52,652-
		SUBTOTAL FOR OTH SALARIED			52,652		52,652-
04	ADD	GRS PAY					
			043	SHIFT DIFFERENTIAL	173		173-
			045	HOLIDAY PAY	148		148-
			047	OVERTIME	6,505		6,505-
		SUBTOTAL FOR ADD GRS PAY			6,826		6,826-
06	FRINGE	BENES					
			089	FRINGE BENEFITS-OTHER	28,522		28,522-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FRINGE BENES				28,522				28,522-	
SUBTOTAL FOR BUDGET CODE 5251				88,000				88,000-	
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	448,478			10-	448,478-	
SUBTOTAL FOR F/T SALARIED			10	448,478			10-	448,478-	
02 OTH SALARIED		022 SEASONAL POSITIONS		269,943				269,943-	
SUBTOTAL FOR OTH SALARIED				269,943				269,943-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		341,537				341,537-	
SUBTOTAL FOR FRINGE BENES				341,537				341,537-	
SUBTOTAL FOR BUDGET CODE 5255			10	1,059,958			10-	1,059,958-	
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,358			2-	85,358-	
SUBTOTAL FOR F/T SALARIED			2	85,358			2-	85,358-	
02 OTH SALARIED		022 SEASONAL POSITIONS		189,946				189,946-	
SUBTOTAL FOR OTH SALARIED				189,946				189,946-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000				5,000-	
		043 SHIFT DIFFERENTIAL		5,000				5,000-	
		045 HOLIDAY PAY		5,000				5,000-	
		047 OVERTIME		5,000				5,000-	
		061 SUPPER MONEY		500				500-	
SUBTOTAL FOR ADD GRS PAY				20,500				20,500-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000				2,000-	
		089 FRINGE BENEFITS-OTHER		140,388				140,388-	
SUBTOTAL FOR FRINGE BENES				142,388				142,388-	
SUBTOTAL FOR BUDGET CODE 5273			2	438,192			2-	438,192-	
BUDGET CODE: 5295 MADISON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	227,023			3-	227,023-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

SUBTOTAL FOR F/T SALARIED			3	227,023			3-		227,023-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		107,927					107,927-
SUBTOTAL FOR FRINGE BENES				107,927					107,927-
SUBTOTAL FOR BUDGET CODE 5295			3	334,950			3-		334,950-
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch									
02		OTH SALARIED 022 SEASONAL POSITIONS		32,260					32,260-
SUBTOTAL FOR OTH SALARIED				32,260					32,260-
04		ADD GRS PAY 045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY				3,000					3,000-
06		FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		242					242-
		089 FRINGE BENEFITS-OTHER		16,763					16,763-
SUBTOTAL FOR FRINGE BENES				17,005					17,005-
SUBTOTAL FOR BUDGET CODE 5660				52,265					52,265-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
01		F/T SALARIED 001 FULL YEAR POSITIONS	5	333,834	5	233,136			100,698-
SUBTOTAL FOR F/T SALARIED			5	333,834	5	233,136			100,698-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		158,705		112,138			46,567-
SUBTOTAL FOR FRINGE BENES				158,705		112,138			46,567-
SUBTOTAL FOR BUDGET CODE 5713			5	492,539	5	345,274			147,265-
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT									
02		OTH SALARIED 022 SEASONAL POSITIONS		31,907					31,907-
SUBTOTAL FOR OTH SALARIED				31,907					31,907-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		15,168					15,168-
SUBTOTAL FOR FRINGE BENES				15,168					15,168-
SUBTOTAL FOR BUDGET CODE 5725				47,075					47,075-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5802 Columbia University W Harlem Piers Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	452,711			9- 452,711-
		SUBTOTAL FOR F/T SALARIED	9	452,711			9- 452,711-
02 OTH SALARIED		022 SEASONAL POSITIONS		55,806			55,806-
		SUBTOTAL FOR OTH SALARIED		55,806			55,806-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		231,582			231,582-
		SUBTOTAL FOR FRINGE BENES		231,582			231,582-
		SUBTOTAL FOR BUDGET CODE 5802	9	740,099			9- 740,099-
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	497	40,668,772	472	40,936,473	25- 267,701

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
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		2,135,962		2,135,962			
		SUBTOTAL FOR ADD GRS PAY		4,699,418		4,699,418			
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		128,237		128,237			
		SUBTOTAL FOR FRINGE BENES		128,237		128,237			
		SUBTOTAL FOR BUDGET CODE 2360	312	28,747,766	312	32,837,762			4,089,996
BUDGET CODE: 2377 Fort Totten									
01	F/T SALARIED	001 FULL YEAR POSITIONS	14	504,769	14	504,769			
		SUBTOTAL FOR F/T SALARIED	14	504,769	14	504,769			
04	ADD	GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		4,181		4,181			
		043 SHIFT DIFFERENTIAL		2,500		2,500			
		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			
		SUBTOTAL FOR BUDGET CODE 2560	50	3,446,565	50	3,446,565			
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY									
01	F/T SALARIED	001 FULL YEAR POSITIONS	36	3,228,191	36	3,228,191			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			36	3,228,191	36	3,228,191	
SUBTOTAL FOR BUDGET CODE 2760			36	3,228,191	36	3,228,191	
BUDGET CODE: 2860 Recreation Maintenance Staff - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176	
SUBTOTAL FOR F/T SALARIED				3,176		3,176	
SUBTOTAL FOR BUDGET CODE 2860				3,176		3,176	
BUDGET CODE: 2861 Flushing Meadow Corona Park Aqua. Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		221,474		221,474	
SUBTOTAL FOR F/T SALARIED				221,474		221,474	
03 UNSALARIED		031 UNSALARIED		11,358		11,358	
SUBTOTAL FOR UNSALARIED				11,358		11,358	
SUBTOTAL FOR BUDGET CODE 2861				232,832		232,832	
BUDGET CODE: 5219 New York Hospital Queens							
02 OTH SALARIED		022 SEASONAL POSITIONS		9,676			9,676-
SUBTOTAL FOR OTH SALARIED				9,676			9,676-
SUBTOTAL FOR BUDGET CODE 5219				9,676			9,676-
BUDGET CODE: 5621 Alliance of Flushing Meadow Corona Park							
02 OTH SALARIED		022 SEASONAL POSITIONS		153,857			153,857-
SUBTOTAL FOR OTH SALARIED				153,857			153,857-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		73,144			73,144-
SUBTOTAL FOR FRINGE BENES				73,144			73,144-
SUBTOTAL FOR BUDGET CODE 5621				227,001			227,001-
BUDGET CODE: 5766 SUNSET COVE RESTORATION & RESILIENCY							
02 OTH SALARIED		022 SEASONAL POSITIONS		36,190			36,190-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

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: 5769 ALLEY CREEK SHORELINE & COASTAL FRST RST									
02		OTH SALARIED 022 SEASONAL POSITIONS		7,416					7,416-
SUBTOTAL FOR OTH SALARIED					7,416				7,416-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		3,525					3,525-
SUBTOTAL FOR FRINGE BENES					3,525				3,525-
SUBTOTAL FOR BUDGET CODE 5769					10,941				10,941-
BUDGET CODE: 5814 Queens Plaza Project Area									
01		F/T SALARIED 001 FULL YEAR POSITIONS	2	93,911	2	93,911			
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		129,295					129,295-
SUBTOTAL FOR OTH SALARIED					129,295				129,295-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		62,005					62,005-
SUBTOTAL FOR FRINGE BENES					62,005				62,005-
SUBTOTAL FOR BUDGET CODE 5940					191,300				191,300-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR QUEENS OPERATIONS			456	40,311,341	456	43,896,847	3,585,506
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	655,569	11	655,569	
SUBTOTAL FOR F/T SALARIED			11	655,569	11	655,569	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152	
SUBTOTAL FOR ADD GRS PAY				152		152	
SUBTOTAL FOR BUDGET CODE 2180			11	655,721	11	655,721	
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,978,452	28	1,978,452	
SUBTOTAL FOR F/T SALARIED			28	1,978,452	28	1,978,452	
02 OTH SALARIED		022 SEASONAL POSITIONS		309,500		309,500	
SUBTOTAL FOR OTH SALARIED				309,500		309,500	
04 ADD GRS PAY		047 OVERTIME		75,000		75,000	
SUBTOTAL FOR ADD GRS PAY				75,000		75,000	
SUBTOTAL FOR BUDGET CODE 2181			28	2,362,952	28	2,362,952	
BUDGET CODE: 2281 GREENBELT NATURE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,659	3	149,659	
SUBTOTAL FOR F/T SALARIED			3	149,659	3	149,659	
SUBTOTAL FOR BUDGET CODE 2281			3	149,659	3	149,659	
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	8,214,816	163	8,714,816	500,000
SUBTOTAL FOR F/T SALARIED			163	8,214,816	163	8,714,816	500,000
02 OTH SALARIED		022 SEASONAL POSITIONS		1,625,287		2,820,822	1,195,535

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				1,625,287		2,820,822	1,195,535
03		UN SALARIED		131,570		132,649	1,079
SUBTOTAL FOR UNSALARIED				131,570		132,649	1,079
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		664,470		664,470	
SUBTOTAL FOR ADD GRS PAY				1,775,990		1,775,990	
06		FRINGE BENES					
		064 ALLOWANCE FOR UNIFORMS		45,275		45,275	
SUBTOTAL FOR FRINGE BENES				45,275		45,275	
SUBTOTAL FOR BUDGET CODE 2380			163	11,792,938	163	13,489,552	1,696,614
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS	22	1,534,631	22	1,534,631	
SUBTOTAL FOR F/T SALARIED			22	1,534,631	22	1,534,631	
SUBTOTAL FOR BUDGET CODE 2580			22	1,534,631	22	1,534,631	
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS	22	2,039,885	22	2,039,885	
SUBTOTAL FOR F/T SALARIED			22	2,039,885	22	2,039,885	
SUBTOTAL FOR BUDGET CODE 2780			22	2,039,885	22	2,039,885	
BUDGET CODE: 5729 GREENBELT FOREST RESILIENCY INITIATIVE							
03		UN SALARIED					
		031 UNSALARIED		22,500			22,500-
SUBTOTAL FOR UNSALARIED				22,500			22,500-
SUBTOTAL FOR BUDGET CODE 5729				22,500			22,500-
BUDGET CODE: 5783 SAW MILL CREEK PILOT WETLAND MITGTN BANK							
02		OTH SALARIED					
		022 SEASONAL POSITIONS		16,480			16,480-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
SUBTOTAL FOR OTH SALARIED			16,480				16,480-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		7,834				7,834-
SUBTOTAL FOR FRINGE BENES			7,834				7,834-
SUBTOTAL FOR BUDGET CODE 5783			24,314				24,314-
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg							
02 OTH SALARIED	022 SEASONAL POSITIONS		20,056				20,056-
SUBTOTAL FOR OTH SALARIED			20,056				20,056-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		6,017				6,017-
SUBTOTAL FOR FRINGE BENES			6,017				6,017-
SUBTOTAL FOR BUDGET CODE 5880			26,073				26,073-
BUDGET CODE: 5895 Mountain Mint Mitigation							
02 OTH SALARIED	022 SEASONAL POSITIONS		31,126				31,126-
SUBTOTAL FOR OTH SALARIED			31,126				31,126-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		14,797				14,797-
SUBTOTAL FOR FRINGE BENES			14,797				14,797-
SUBTOTAL FOR BUDGET CODE 5895			45,923				45,923-
TOTAL FOR STATEN ISLAND OPERATIONS		249	18,654,596	249	20,232,400		1,577,804
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2590 Chief of Admin Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	517,201	9	517,201		
SUBTOTAL FOR F/T SALARIED		9	517,201	9	517,201		
02 OTH SALARIED	022 SEASONAL POSITIONS		90,695		90,695		
SUBTOTAL FOR OTH SALARIED			90,695		90,695		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

				# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,669		287,669			
		047 OVERTIME		750,300		750,300			
		SUBTOTAL FOR ADD GRS PAY		1,037,969		1,037,969			
		SUBTOTAL FOR BUDGET CODE 2590	9	1,645,865	9	1,645,865			
BUDGET CODE: 2591 Chief of Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,365,750	17	1,365,750			
		SUBTOTAL FOR F/T SALARIED	17	1,365,750	17	1,365,750			
03 UNSALARIED		031 UNSALARIED		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	1,447,859	17	1,447,859			
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			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2660			12	975,291	12	975,291	
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,879	5	490,879	
SUBTOTAL FOR F/T SALARIED			5	490,879	5	490,879	
SUBTOTAL FOR BUDGET CODE 2680			5	490,879	5	490,879	
BUDGET CODE: 2690 Tech Services Auto							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,461,905	21	1,461,905	
SUBTOTAL FOR F/T SALARIED			21	1,461,905	21	1,461,905	
SUBTOTAL FOR BUDGET CODE 2690			21	1,461,905	21	1,461,905	
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	9,790,380	107	9,790,380	
SUBTOTAL FOR F/T SALARIED			107	9,790,380	107	9,790,380	
02 OTH SALARIED		022 SEASONAL POSITIONS		149,483		349,483	200,000
SUBTOTAL FOR OTH SALARIED				149,483		349,483	200,000
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	
SUBTOTAL FOR ADD GRS PAY				107,782		107,782	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,869		10,869	
SUBTOTAL FOR FRINGE BENES				10,869		10,869	
SUBTOTAL FOR BUDGET CODE 2790			107	10,062,795	107	10,262,795	200,000
BUDGET CODE: 2791 TS CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,795	1	123,795	
SUBTOTAL FOR F/T SALARIED			1	123,795	1	123,795	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2791			1	123,795	1	123,795	
TOTAL FOR FIVE BORO			173	16,385,785	173	16,585,785	200,000
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 2262 Park Enforcement Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87		87	
SUBTOTAL FOR F/T SALARIED				87		87	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,640		1,640	
SUBTOTAL FOR OTH SALARIED				1,640		1,640	
03 UNSALARIED		031 UNSALARIED		108		108	
SUBTOTAL FOR UNSALARIED				108		108	
SUBTOTAL FOR BUDGET CODE 2262				1,835		1,835	
BUDGET CODE: 2890 PEP ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	17,165,399	339	17,165,399	
SUBTOTAL FOR F/T SALARIED			339	17,165,399	339	17,165,399	
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53	
		022 SEASONAL POSITIONS		6,018,378		6,018,378	
SUBTOTAL FOR OTH SALARIED				6,018,431		6,018,431	
03 UNSALARIED		031 UNSALARIED		253,046		253,349	303
SUBTOTAL FOR UNSALARIED				253,046		253,349	303
04 ADD GRS PAY		047 OVERTIME		551,000		551,000	
SUBTOTAL FOR ADD GRS PAY				551,000		551,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,000		21,000	
SUBTOTAL FOR FRINGE BENES				21,000		21,000	
SUBTOTAL FOR BUDGET CODE 2890			339	24,008,876	339	24,009,179	303

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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
		047 OVERTIME		436,820			436,820
		SUBTOTAL FOR ADD GRS PAY		841,073			841,073
		SUBTOTAL FOR BUDGET CODE 2899	21	2,176,460	21		2,176,460
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	860,510		18-	860,510-
		SUBTOTAL FOR F/T SALARIED	18	860,510		18-	860,510-
02 OTH SALARIED		022 SEASONAL POSITIONS		148,227			148,227-
		SUBTOTAL FOR OTH SALARIED		148,227			148,227-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000			25,000-
		043 SHIFT DIFFERENTIAL		16,500			16,500-
		045 HOLIDAY PAY		12,000			12,000-
		047 OVERTIME		67,500			67,500-
		061 SUPPER MONEY		190			190-
		SUBTOTAL FOR ADD GRS PAY		121,190			121,190-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,152			5,152-
		089 FRINGE BENEFITS-OTHER		539,616			539,616-
		SUBTOTAL FOR FRINGE BENES		544,768			544,768-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5238			18	1,674,695	18-	1,674,695-	
BUDGET CODE: 5243 HIGHLINE PEP GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	211,219	4-	211,219-	
SUBTOTAL FOR F/T SALARIED			4	211,219	4-	211,219-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,288		1,288-	
		089 FRINGE BENEFITS-OTHER		100,413		100,413-	
SUBTOTAL FOR FRINGE BENES				101,701		101,701-	
SUBTOTAL FOR BUDGET CODE 5243			4	312,920	4-	312,920-	
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	744,371	33-	744,371-	
SUBTOTAL FOR F/T SALARIED			33	744,371	33-	744,371-	
02 OTH SALARIED		022 SEASONAL POSITIONS		44,086		44,086-	
SUBTOTAL FOR OTH SALARIED				44,086		44,086-	
03 UNSALARIED		031 UNSALARIED		24,982		24,982-	
SUBTOTAL FOR UNSALARIED				24,982		24,982-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		322		322-	
		089 FRINGE BENEFITS-OTHER		1,025,654		1,025,654-	
SUBTOTAL FOR FRINGE BENES				1,025,976		1,025,976-	
SUBTOTAL FOR BUDGET CODE 5276			33	1,839,415	33-	1,839,415-	
BUDGET CODE: 5861 Met Detail - UPS							
02 OTH SALARIED		022 SEASONAL POSITIONS		165,833		165,833-	
SUBTOTAL FOR OTH SALARIED				165,833		165,833-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		78,837		78,837-	
SUBTOTAL FOR FRINGE BENES				78,837		78,837-	
SUBTOTAL FOR BUDGET CODE 5861				244,670		244,670-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5996 HUDSON PARK									
02	OTH	SALARIED							
								188,281-	
		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									
			447		31,949,869	392	27,600,989	55-	4,348,880-
TOTAL FOR MAINTENANCE & OPERATIONS									
			3,289		340,568,000	3,234	361,825,871	55-	21,257,871

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,289	340,568,000	3,234	361,825,871	21,257,871
FINANCIAL PLAN SAVINGS	153-	14,449,242-	49	23,600,190	38,049,432
APPROPRIATION	3,136	326,118,758	3,283	385,426,061	59,307,303

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	236,234,920	284,272,057	48,037,137
OTHER CATEGORICAL	11,778,489	2,795,338	8,983,151-
CAPITAL FUNDS - I.F.A.			
STATE	845,557	491,967	353,590-
FEDERAL - C.D.	1,238,401	1,522,996	284,595
FEDERAL - OTHER	34,860,830	38,190,586	3,329,756
INTRA-CITY SALES	41,160,561	58,153,117	16,992,556
TOTAL	326,118,758	385,426,061	59,307,303

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
81112	*PRINCIPAL PARK SUPERVISOR	86,535- 86,535	1	86,535	86,535
40510	ACCOUNTANT	83,441- 83,441	1	83,441	83,441
1002C	ADM MANAGER-NON-MGRL	73,049-123,277	38	88,855	3,376,508
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-130,000	41	91,804	3,763,949
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	123,600-123,600	1	123,600	123,600
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,349-128,750	3	107,704	323,111
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,701-160,680	2	150,691	301,381
10003	ADMINISTRATIVE GRAPHIC ARTIST	97,850- 97,850	1	97,850	97,850
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	97,850- 97,850	1	97,850	97,850
10071	ADMINISTRATIVE HORTICULTURIST	144,200-160,970	2	152,585	305,170
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	61,963-102,052	28	84,390	2,362,914
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	101,635-101,635	1	101,635	101,635
10025	ADMINISTRATIVE MANAGER	147,290-147,898	2	147,594	295,188
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	97,850-139,050	39	108,827	4,244,247
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	89,596-125,000	59	96,900	5,717,075
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,788- 99,920	4	83,986	335,942
83008	ADMINISTRATIVE PROJECT MANAGER	126,137-187,701	2	156,919	313,838
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,923- 93,923	1	93,923	93,923
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,150-160,680	3	129,144	387,431
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	147,538	442,615
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,311-130,000	6	107,056	642,336
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,000-130,000	1	130,000	130,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	65,776-113,000	29	83,329	2,416,547
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	107,742-121,116	2	114,429	228,858
30087	AGENCY ATTORNEY	71,423-112,813	8	88,898	711,186
21215	ARCHITECT	107,349-119,083	2	113,216	226,432
20210	ASSISTANT CIVIL ENGINEER	73,722- 82,400	2	78,061	156,122
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 72,100	3	67,793	203,380
13200	ASSISTANT TO THE COMMISSIONER OF PARKS AND RECREATION	161,710-161,710	1	161,710	161,710
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	94,393- 94,396	2	94,395	188,789
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,985- 86,360	2	84,673	169,345
81106	ASSOCIATE PARK SERVICE WORKER	45,432- 65,168	338	52,250	17,660,633
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	75,591- 93,527	7	79,362	555,537
22124	ASSOCIATE URBAN DESIGNER	88,517- 88,517	1	88,517	88,517
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	59,054- 59,395	73	59,079	4,312,773
92510	AUTO MECHANIC	77,841- 90,619	14	83,017	1,162,243
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	10	88,063	880,635
92508	AUTOMOTIVE SERVICE WORKER	42,711- 54,391	9	50,497	454,471

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92305	BLACKSMITH	100,725-100,725	12	100,725	1,208,701
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
95839	BOROUGH COMMISSIONER (PARKS AND RECREATION)	176,645-177,169	5	177,053	885,267
92005	CARPENTER	97,891- 97,891	28	97,891	2,740,938
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	7	99,468	696,273
90641	CITY PARK WORKER	34,716- 54,267	613	41,654	25,533,960
22122	CITY PLANNER	74,160-101,861	9	86,715	780,436
21744	CITY RESEARCH SCIENTIST	70,554-117,214	15	91,061	1,365,914
20215	CIVIL ENGINEER	93,643-109,530	2	101,587	203,173
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,135- 62,215	40	52,115	2,084,588
81303	CLIMBER & PRUNER	64,177- 69,774	104	68,243	7,097,228
56057	COMMUNITY ASSOCIATE	38,333- 63,780	56	52,708	2,951,674
56058	COMMUNITY COORDINATOR	54,097- 84,130	329	71,730	23,599,073
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,110	5	55,160	275,799
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	65,374- 93,706	6	76,903	461,418
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	76,968-118,450	2	97,709	195,418
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	128,725	1,544,700
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,991-221,961	2	204,976	409,952
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	128,750-128,750	1	128,750	128,750
06179	DIRECTOR OF NEIGHBORHOOD PARK RESTORATION	105,318-105,318	1	105,318	105,318
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	103,106-103,176	2	103,141	206,282
91717	ELECTRICIAN	111,538-111,538	24	111,538	2,676,920
95005	EXECUTIVE AGENCY COUNSEL	129,849-160,979	4	146,024	584,094
90510	EXTERMINATOR	42,134- 53,632	8	50,044	400,350
81361	FORESTER	51,737- 72,783	38	59,255	2,251,704
81310	GARDENER	43,410- 69,456	152	53,534	8,137,193
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	62,856- 83,678	7	70,618	494,329
95712	IT AUTOMATION AND MONITORING ENGINEER	85,231- 85,231	1	85,231	85,231
95714	IT INFRASTRUCTURE ENGINEER	87,550- 87,550	1	87,550	87,550
95710	IT PROJECT SPECIALIST	75,000-111,240	4	90,160	360,640
95713	IT SERVICE MANAGEMENT SPECIALIST	75,000- 75,000	1	75,000	75,000

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13368	LABOR RELATIONS ANALYST	74,160- 75,239	2	74,700	149,399
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	77	64,870	4,994,997
40502	MANAGEMENT AUDITOR	80,000- 80,000	1	80,000	80,000
95829	MANAGER OF PARK LICENSE AGREEMENTS	160,112-160,112	1	160,112	160,112
92587	MARINE MAINTENANCE MECHANIC	79,484- 79,484	3	79,484	238,452
92225	MASONS HELPER	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	76,350- 76,350	18	76,350	1,374,306
81111	PARK SUPERVISOR	72,687- 86,498	248	77,804	19,295,391
91915	PLUMBER	96,447- 96,447	39	96,447	3,761,446
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	48	69,312	3,326,963
12158	PROCUREMENT ANALYST	68,457- 97,850	8	82,074	656,588
22426	PROJECT MANAGER	78,000- 78,000	1	78,000	78,000
60216	PUBLIC RECORDS OFFICER	55,323- 55,323	1	55,323	55,323
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	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- 69,396	6	60,957	365,741
60910	RESEARCH ASSISTANT	60,370- 60,370	1	60,370	60,370
10252	SECRETARY	49,791- 62,257	2	56,024	112,048
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,679- 92,679	2	92,679	185,358
90635	SENIOR PHOTOGRAPHER	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	57,590- 71,787	10	61,425	614,245
91644	STATIONARY ENGINEER	132,797-132,797	36	132,797	4,780,685
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- 69,930	8	65,202	521,619
91310	SUPERVISOR	71,846- 73,803	2	72,825	145,649
92071	SUPERVISOR CARPENTER	103,774-103,774	4	103,774	415,094
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	2	120,125	240,251
90774	SUPERVISOR OF MECHANICS	133,569-133,569	4	133,569	534,277
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	118,348-121,196	4	120,484	481,936
12202	SUPERVISOR OF STOCK WORKERS	52,994- 52,994	1	52,994	52,994
91873	SUPERVISOR PAINTER	87,258- 87,258	2	87,258	174,515
91972	SUPERVISOR PLUMBER	101,015-101,015	4	101,015	404,059

ADOPTED BUDGET - FY22
 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
ADOPTED BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,368-112,566	6	74,594	447,561
92590	TELEPHONE SERVICE TECHNICIAN	60,368- 74,160	6	64,073	384,437
60421	URBAN PARK RANGER	50,635- 50,871	299	50,638	15,140,797
TOTAL FOR OBJECT 001			3,170		208,984,787
POSITION SCHEDULE FOR U/A 002			3,170		208,984,787
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			113		7,449,615
TOTAL FOR U/A 002			3,283		216,434,402

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	1,481,129	17	1,482,075	946
SUBTOTAL FOR F/T SALARIED			17	1,481,129	17	1,482,075	946
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	1,486,869	17	1,487,815	946
TOTAL FOR			53	4,044,361	53	4,045,307	946
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	12,951,387	175	13,769,129	817,742
SUBTOTAL FOR F/T SALARIED			175	12,951,387	175	13,769,129	817,742

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
02	OTH	SALARIED							
		021 PART-TIME POSITIONS		75,975		76,510			535
		022 SEASONAL POSITIONS		5,548		5,548			
		SUBTOTAL FOR OTH SALARIED		81,523		82,058			535
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	13,049,479	175	13,867,756			818,277
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN									
01	F/T	SALARIED							
		001 FULL YEAR POSITIONS	347	25,860,847	347	27,360,847			1,500,000
		SUBTOTAL FOR F/T SALARIED	347	25,860,847	347	27,360,847			1,500,000
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	26,323,718	347	27,823,718			1,500,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	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	2,225,751	27	2,226,362	611
		SUBTOTAL FOR F/T SALARIED	27	2,225,751	27	2,226,362	611
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	2,230,977	27	2,231,588	611
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	468,596	5	469,215	619
		SUBTOTAL FOR F/T SALARIED	5	468,596	5	469,215	619

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3829			5	468,596	5	469,215	619
TOTAL FOR CAPITAL PROJECTS			582	45,977,450	582	48,296,957	2,319,507
TOTAL FOR DESIGN & ENGINEERING			635	50,021,811	635	52,342,264	2,320,453

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	635	50,021,811	635	52,342,264	2,320,453
FINANCIAL PLAN SAVINGS		670,757-			670,757
APPROPRIATION	635	49,351,054	635	52,342,264	2,991,210

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	49,351,054	52,342,264	2,991,210
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,351,054	52,342,264	2,991,210

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,049-121,122	11	86,624	952,860
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	74,460-125,902	5	104,169	520,844
10004	ADMINISTRATIVE ARCHITECT	131,000-143,273	2	137,137	274,273
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	112,584-112,584	1	112,584	112,584
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	155,765-155,765	1	155,765	155,765
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,393-150,393	1	150,393	150,393
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	122,079-125,763	2	123,921	247,842
10071	ADMINISTRATIVE HORTICULTURIST	133,900-133,900	1	133,900	133,900
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	75,582- 94,049	4	85,137	340,548
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	142,140-150,393	2	146,267	292,533
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	93,680- 93,680	1	93,680	93,680
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	79,138- 79,310	2	79,224	158,448
83008	ADMINISTRATIVE PROJECT MANAGER	117,784-162,686	10	140,622	1,406,221
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	66,774-126,695	30	96,717	2,901,506
10026	ADMINISTRATIVE STAFF ANALYST	106,741-106,741	1	106,741	106,741
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,305-127,300	4	115,636	462,545
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	126,858-126,858	1	126,858	126,858
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,000- 95,840	3	91,075	273,225
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	95,790-121,970	7	103,202	722,416
21210	ASSISTANT ARCHITECT	65,640- 82,400	4	77,152	308,609
20210	ASSISTANT CIVIL ENGINEER	65,640- 83,201	9	72,714	654,430
95826	ASSISTANT COMMISSIONER (PARKS CAPITOL PROJECTS)	173,040-173,040	1	173,040	173,040
95827	ASSISTANT COMMISSIONER (PARKS FIELD OPERATIONS)	171,764-171,764	1	171,764	171,764
20310	ASSISTANT ELECTRICAL ENGINEER	77,921- 82,148	2	80,035	160,069
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 77,921	3	69,734	209,201
21310	ASSISTANT LANDSCAPE ARCHITECT	65,640- 85,305	27	67,201	1,814,431
20410	ASSISTANT MECHANICAL ENGINEER	85,646- 85,646	1	85,646	85,646
22427	ASSOCIATE PROJECT MANAGER	77,921-118,450	60	90,682	5,440,890
12627	ASSOCIATE STAFF ANALYST	75,702- 77,744	2	76,723	153,446
22124	ASSOCIATE URBAN DESIGNER	77,921- 95,580	11	82,325	905,570
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	81,951-106,023	4	95,531	382,122
22122	CITY PLANNER	80,322- 97,493	6	89,394	536,361
21744	CITY RESEARCH SCIENTIST	99,910- 99,910	2	99,910	199,820
20215	CIVIL ENGINEER	93,730-122,168	6	109,152	654,911
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,791- 62,262	5	56,671	283,357
56056	COMMUNITY ASSISTANT	38,751- 41,195	2	39,973	79,946
56057	COMMUNITY ASSOCIATE	47,380- 62,377	17	53,375	907,377
56058	COMMUNITY COORDINATOR	54,100- 83,791	45	69,197	3,113,845
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	85,059- 85,059	1	85,059	85,059

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

ADOPTED BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	5	76,587	382,935
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	3	94,244	282,732
34202	CONSTRUCTION PROJECT MANAGER	65,640-118,450	73	85,900	6,270,680
34201	CONSTRUCTION PROJECT MANAGER INTERN	57,403- 57,403	1	57,403	57,403
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	198,742-198,742	1	198,742	198,742
20315	ELECTRICAL ENGINEER	100,155-114,000	2	107,078	214,155
20113	ENGINEERING TECHNICIAN	59,740- 59,740	1	59,740	59,740
20618	ENVIRONMENTAL ENGINEER	104,845-104,845	1	104,845	104,845
81361	FORESTER	51,737- 70,000	16	58,429	934,868
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071) ABC 148	68,716- 71,585	2	70,151	140,301
95710	IT PROJECT SPECIALIST	99,581- 99,581	1	99,581	99,581
92237	LANDMARKS PRESERVATIONIST	85,000- 92,043	3	88,588	265,763
21315	LANDSCAPE ARCHITECT	77,921-118,450	80	97,532	7,802,582
21306	LANDSCAPE ARCHITECT INTERN	59,740- 59,740	1	59,740	59,740
20415	MECHANICAL ENGINEER	101,370-108,768	3	104,590	313,769
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 84,387	19	71,759	1,363,430
12158	PROCUREMENT ANALYST	58,618- 77,250	6	67,864	407,184
22426	PROJECT MANAGER	62,830- 85,646	11	73,243	805,675
60910	RESEARCH ASSISTANT	67,501- 67,501	1	67,501	67,501
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,679- 93,996	3	93,557	280,671
12626	STAFF ANALYST	72,000- 72,000	1	72,000	72,000
21015	SURVEYOR	71,777- 71,985	7	71,841	502,890
TOTAL FOR OBJECT 001			545		47,082,084

POSITION SCHEDULE FOR U/A 003			545		47,082,084
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			90		7,775,023
TOTAL FOR U/A 003			635		54,857,107

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR04 COVID-19 Related Leave								
01 F/T SALARIED		001 FULL YEAR POSITIONS		104,405			104,405-	
SUBTOTAL FOR F/T SALARIED				104,405			104,405-	
SUBTOTAL FOR BUDGET CODE CR04				104,405			104,405-	
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 UNSALARIED		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				355,820		251,415	104,405-	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,709,415	21	1,709,428	13	
SUBTOTAL FOR F/T SALARIED				21	1,709,415	21	1,709,428	13
02 OTH SALARIED		022 SEASONAL POSITIONS		1,685,232		1,685,232		
SUBTOTAL FOR OTH SALARIED					1,685,232		1,685,232	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03		UN SALARIED		183,804		183,804	
		SUBTOTAL FOR UNSALARIED		183,804		183,804	
04		ADD GRS PAY		375,912		375,912	
		041 ASSIGNMENT DIFFERENTIAL		114		114	
		042 LONGEVITY DIFFERENTIAL		63,000		63,000	
		043 SHIFT DIFFERENTIAL		829		829	
		045 HOLIDAY PAY		202,528		202,528	
		047 OVERTIME		642,383		642,383	
		SUBTOTAL FOR ADD GRS PAY					
06		FRINGE BENES		345		345	
		064 ALLOWANCE FOR UNIFORMS		345		345	
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 4990	21	4,221,179	21	4,221,192	13
		TOTAL FOR CENTRAL RECREATION	21	4,221,179	21	4,221,192	13
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4100 BRONX RECREATION ADMIN							
01		F/T SALARIED	1	43,912	1	43,914	2
		001 FULL YEAR POSITIONS	1	43,912	1	43,914	2
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 4100	1	43,912	1	43,914	2
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION							
01		F/T SALARIED	36	2,465,630	36	2,469,506	3,876
		001 FULL YEAR POSITIONS	36	2,465,630	36	2,469,506	3,876
		SUBTOTAL FOR F/T SALARIED					
02		OTH SALARIED		316,095		428,055	111,960
		022 SEASONAL POSITIONS		316,095		428,055	111,960
		SUBTOTAL FOR OTH SALARIED					
03		UN SALARIED		63,338		63,338	
		031 UNSALARIED		63,338		63,338	
		SUBTOTAL FOR UNSALARIED					
04		ADD GRS PAY		1,658		1,658	
		041 ASSIGNMENT DIFFERENTIAL					

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

		042 LONGEVITY DIFFERENTIAL		75,857		75,857			
		043 SHIFT DIFFERENTIAL		14,000		14,000			
		045 HOLIDAY PAY		11,609		11,609			
		047 OVERTIME		31,299		31,299			
		SUBTOTAL FOR ADD GRS PAY		134,423		134,423			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,335		5,335			
		SUBTOTAL FOR FRINGE BENES		5,335		5,335			
		SUBTOTAL FOR BUDGET CODE 4900	36	2,984,821	36	3,100,657			115,836
		TOTAL FOR BRONX RECREATION	37	3,028,733	37	3,144,571			115,838
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 4120 BROOKLYN ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,359	5	275,361			2
		SUBTOTAL FOR F/T SALARIED	5	275,359	5	275,361			2
		SUBTOTAL FOR BUDGET CODE 4120	5	275,359	5	275,361			2
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,359,690	64	3,364,946			5,256
		SUBTOTAL FOR F/T SALARIED	64	3,359,690	64	3,364,946			5,256
02 OTH SALARIED		022 SEASONAL POSITIONS		309,628		419,297			109,669
		SUBTOTAL FOR OTH SALARIED		309,628		419,297			109,669
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		52,781		52,781			
		SUBTOTAL FOR ADD GRS PAY		343,060		343,060			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469		7,469	
		SUBTOTAL FOR FRINGE BENES		7,469		7,469	
		SUBTOTAL FOR BUDGET CODE 4920	64	4,275,481	64	4,390,406	114,925
		TOTAL FOR BROOKLYN RECREATION	69	4,550,840	69	4,665,767	114,927
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,483	6	409,486	3
		SUBTOTAL FOR F/T SALARIED	6	409,483	6	409,486	3
		SUBTOTAL FOR BUDGET CODE 4140	6	409,483	6	409,486	3
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	5,340,190	92	5,348,663	8,473
		SUBTOTAL FOR F/T SALARIED	92	5,340,190	92	5,348,663	8,473
02 OTH SALARIED		022 SEASONAL POSITIONS		464,566		629,113	164,547
		SUBTOTAL FOR OTH SALARIED		464,566		629,113	164,547
03 UNSALARIED		031 UNSALARIED		1,165,606		1,165,606	
		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		18,412		18,412	
		SUBTOTAL FOR ADD GRS PAY		449,764		449,764	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,735		11,735	
		SUBTOTAL FOR FRINGE BENES		11,735		11,735	
		SUBTOTAL FOR BUDGET CODE 4940	92	7,431,861	92	7,604,881	173,020

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MANHATTAN RECREATION			98	7,841,344	98	8,014,367	173,023
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 4160 QUEENS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	455,891	9	455,894	3
SUBTOTAL FOR F/T SALARIED			9	455,891	9	455,894	3
SUBTOTAL FOR BUDGET CODE 4160			9	455,891	9	455,894	3
BUDGET CODE: 4951 Fowler Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796	
SUBTOTAL FOR F/T SALARIED				3,796		3,796	
SUBTOTAL FOR BUDGET CODE 4951				3,796		3,796	
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,918,420	47	2,922,998	4,578
SUBTOTAL FOR F/T SALARIED			47	2,918,420	47	2,922,998	4,578
02 OTH SALARIED		022 SEASONAL POSITIONS		528,222		715,317	187,095
SUBTOTAL FOR OTH SALARIED				528,222		715,317	187,095
03 UNSALARIED		031 UNSALARIED		277,484		277,484	
SUBTOTAL FOR UNSALARIED				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		19,639		19,639	
SUBTOTAL FOR ADD GRS PAY				397,339		397,339	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,201		3,201	
SUBTOTAL FOR FRINGE BENES				3,201		3,201	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4960			47	4,124,666	47	4,316,339	191,673
TOTAL FOR QUEENS RECREATION			56	4,584,353	56	4,776,029	191,676
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	27	1,523,215	27	1,525,718	2,503
SUBTOTAL FOR F/T SALARIED			27	1,523,215	27	1,525,718	2,503
02 OTH SALARIED		022 SEASONAL POSITIONS		171,453		232,181	60,728
SUBTOTAL FOR OTH SALARIED				171,453		232,181	60,728
03 UNSALARIED		031 UNSALARIED		179,787		179,787	
SUBTOTAL FOR UNSALARIED				179,787		179,787	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,989		27,989	
		042 LONGEVITY DIFFERENTIAL		74,427		74,427	
		043 SHIFT DIFFERENTIAL		15,000		15,000	
		045 HOLIDAY PAY		7,463		7,463	
		047 OVERTIME		15,645		15,645	
SUBTOTAL FOR ADD GRS PAY				140,524		140,524	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,134		2,134	
SUBTOTAL FOR FRINGE BENES				2,134		2,134	
SUBTOTAL FOR BUDGET CODE 4980			27	2,017,113	27	2,080,344	63,231
TOTAL FOR STATEN ISLAND RECREATION			27	2,058,360	27	2,121,591	63,231



ADOPTED BUDGET - FY22
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR RECREATION SERVICES			308	26,640,629	308	27,194,932		554,303

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	308	26,640,629	308	27,194,932	554,303
FINANCIAL PLAN SAVINGS	9	64,828-	9	17,132	81,960
APPROPRIATION	317	26,575,801	317	27,212,064	636,263

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,428,576	27,169,244	740,668
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	104,405		104,405-
INTRA-CITY SALES	42,820	42,820	
TOTAL	26,575,801	27,212,064	636,263

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

ADOPTED BUDGET FY22

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	58,926-105,000	14	92,730	1,298,217
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	144,200-144,890	4	144,545	578,180
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	144,890-144,890	1	144,890	144,890
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	90,000- 90,000	1	90,000	90,000
10026	ADMINISTRATIVE STAFF ANALYST	146,260-146,260	1	146,260	146,260
95828	ASSISTANT COMMISSIONER (RECREATION)	160,967-160,967	1	160,967	160,967
12627	ASSOCIATE STAFF ANALYST	75,591- 87,661	4	83,451	333,802
90641	CITY PARK WORKER	39,923- 39,923	3	39,923	119,769
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,035- 58,999	7	56,622	396,352
56056	COMMUNITY ASSISTANT	38,348- 41,525	2	39,937	79,873
56057	COMMUNITY ASSOCIATE	44,182- 62,463	8	52,404	419,234
56058	COMMUNITY COORDINATOR	62,215- 83,615	24	69,545	1,669,069
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	22	37,461	824,137
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 76,558	5	59,930	299,651
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	18	48,540	873,722
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	45,484- 45,673	52	45,539	2,368,018
60440	RECREATION SUPERVISOR	59,269- 77,112	104	63,080	6,560,328
12626	STAFF ANALYST	65,237- 65,237	1	65,237	65,237
TOTAL FOR OBJECT 001			279		16,951,569

POSITION SCHEDULE FOR U/A 004			279		16,951,569
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			38		2,308,816
TOTAL FOR U/A 004			317		19,260,385

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: CV06 Coronavirus - COVID-19						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,463,845		1,463,845-
		169 MAINTENANCE SUPPLIES		6,646		6,646-
		170 CLEANING SUPPLIES		38,971		38,971-
		SUBTOTAL FOR SUPPLYS&MATL		1,509,462		1,509,462-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2		2-
		SUBTOTAL FOR PROPTY&EQUIP		2		2-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,191		1,191-
		SUBTOTAL FOR OTHR SER&CHR		1,191		1,191-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		39,567		39,567-
		SUBTOTAL FOR CNTRCTL SVCS		39,567		39,567-
		SUBTOTAL FOR BUDGET CODE CV06		1,550,222		1,550,222-
BUDGET CODE: CV6A COVID Expenses - Non FEMA						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,800		3,800-
		169 MAINTENANCE SUPPLIES		235,132		235,132-
		170 CLEANING SUPPLIES		10,266		10,266-
		SUBTOTAL FOR SUPPLYS&MATL		249,198		249,198-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		25,203		25,203-
		SUBTOTAL FOR CNTRCTL SVCS		25,203		25,203-
		SUBTOTAL FOR BUDGET CODE CV6A		274,401		274,401-
BUDGET CODE: IS06 Tropical Storm Isaias Costs - FEMA						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,698,593		5,698,593-
		SUBTOTAL FOR CNTRCTL SVCS		5,698,593		5,698,593-
		SUBTOTAL FOR BUDGET CODE IS06		5,698,593		5,698,593-
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,382		3,382-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		97,992			97,992-
		SUBTOTAL FOR SUPPLYS&MATL		101,374			101,374-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		31,600			31,600-
		SUBTOTAL FOR PROPTY&EQUIP		31,600			31,600-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		19,969			19,969-
		608 MAINT & REP GENERAL		25,300			25,300-
		671 TRAINING PRGM CITY EMPLOYEES		9,000			9,000-
		SUBTOTAL FOR CNTRCTL SVCS		54,269			54,269-
		SUBTOTAL FOR BUDGET CODE Z001		187,243			187,243-
BUDGET CODE: 2089 POP OTPS - Bronx							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		55,000		25,000	30,000-
		100 SUPPLIES + MATERIALS - GENERAL		82,850		50,500	32,350-
		169 MAINTENANCE SUPPLIES		176,810		64,000	112,810-
		170 CLEANING SUPPLIES		1,791		2,000	209
		SUBTOTAL FOR SUPPLYS&MATL		316,451		141,500	174,951-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,469		5,000	4,469-
		SUBTOTAL FOR PROPTY&EQUIP		9,469		5,000	4,469-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		8,500			8,500-
		SUBTOTAL FOR OTHR SER&CHR		8,500			8,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		12,080			12,080-
		SUBTOTAL FOR CNTRCTL SVCS		12,080			12,080-
		SUBTOTAL FOR BUDGET CODE 2089		346,500		146,500	200,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		95,816		35,227	60,589-
		100 SUPPLIES + MATERIALS - GENERAL		121,061		43,147	77,914-
		169 MAINTENANCE SUPPLIES		134,232		25,000	109,232-
		SUBTOTAL FOR SUPPLYS&MATL		351,109		103,374	247,735-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		24,391		20,000	4,391-
		319 SECURITY EQUIPMENT				2,126	2,126

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				24,391		22,126	2,265-
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		37,884		44,032	6,148
SUBTOTAL FOR SUPPLYS&MATL				37,884		44,032	6,148
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		6,148			6,148-
SUBTOTAL FOR OTHR SER&CHR				6,148			6,148-
SUBTOTAL FOR BUDGET CODE 2199				44,032		44,032	
BUDGET CODE: 2263 Community Events							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		43,310		125,000	81,690
		169 MAINTENANCE SUPPLIES		108			108-
SUBTOTAL FOR SUPPLYS&MATL				43,418		125,000	81,582
30		PROPTY&EQUIP 314 OFFICE FURITURE		49,582			49,582-
SUBTOTAL FOR PROPTY&EQUIP				49,582			49,582-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		40,000			40,000-
SUBTOTAL FOR CNTRCTL SVCS				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 2263				133,000		125,000	8,000-
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	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		1,378			1,378-
		100 SUPPLIES + MATERIALS - GENERAL		11,975		15,700	3,725
		105 AUTOMOTIVE SUPPLIES & MATERIAL		40,250		54,000	13,750
		169 MAINTENANCE SUPPLIES		8,468		35,000	26,532

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

			170 CLEANING SUPPLIES		167				167-
			SUBTOTAL FOR SUPPLYS&MATL		62,238		104,700		42,462
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000		2,000
			319 SECURITY EQUIPMENT		795				795-
			332 PURCH DATA PROCESSING EQUIPT				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		795		4,000		3,205
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
			400 CONTRACTUAL SERVICES-GENERAL				5,400		5,400
			417 ADVERTISING		3,400		20,000		16,600
			SUBTOTAL FOR OTHR SER&CHR		63,400		25,400		38,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,179		35,000		2,821
			607 MAINT & REP MOTOR VEH EQUIP		5,411		10,400		4,989
			608 MAINT & REP GENERAL		136,493		60,000		76,493-
			615 PRINTING CONTRACTS		2,420				2,420-
			624 CLEANING SERVICES	1	5,877	1	8,300		2,423
			671 TRAINING PRGM CITY EMPLOYEES		2,200		2,200		
			SUBTOTAL FOR CNTRCTL SVCS	1	184,580	1	115,900		68,680-
			SUBTOTAL FOR BUDGET CODE 2284	1	311,013	1	250,000		61,013-
BUDGET CODE: 2289 POP OTPS Expenditures									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
			100 SUPPLIES + MATERIALS - GENERAL		311,134		1,769,500		1,458,366
			109 FUEL OIL		125,500		125,500		
			169 MAINTENANCE SUPPLIES		20,422				20,422-
			170 CLEANING SUPPLIES		7,819				7,819-
			199 DATA PROCESSING SUPPLIES		382,893				382,893-
			SUBTOTAL FOR SUPPLYS&MATL		927,768		1,975,000		1,047,232
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,546				7,546-
			305 MOTOR VEHICLES		429,611				429,611-
			314 OFFICE FURITURE		642				642-
			337 BOOKS-OTHER		252,206				252,206-
			SUBTOTAL FOR PROPTY&EQUIP		690,005				690,005-
40	OTHR SER&CHR	072001	40X CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		15,048				15,048-
		400	CONTRACTUAL SERVICES-GENERAL		47,430				47,430-
		412	RENTALS OF MISC.EQUIP		441,997		1,275,000		833,003
		451	NON OVERNIGHT TRVL EXP-GENERAL		69,752				69,752-
	SUBTOTAL FOR OTHR SER&CHR				574,227		1,275,000		700,773
60			600 CONTRACTUAL SERVICES GENERAL		700				700-
			607 MAINT & REP MOTOR VEH EQUIP		71,000				71,000-
			624 CLEANING SERVICES		11,300				11,300-
	SUBTOTAL FOR CNTRCTL SVCS				83,000				83,000-
	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		1,368				1,368-
		100	SUPPLIES + MATERIALS - GENERAL		83,419		90,000		6,581
		169	MAINTENANCE SUPPLIES		1,497				1,497-
	SUBTOTAL FOR SUPPLYS&MATL				86,284		90,000		3,716
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				90,000		90,000		
BUDGET CODE: 2319 Croton Forestry Management Program/VC									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
		100	SUPPLIES + MATERIALS - GENERAL		5,671		35,000		29,329
		169	MAINTENANCE SUPPLIES		20,709				20,709-
	SUBTOTAL FOR SUPPLYS&MATL				34,380		35,000		620
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,722				1,722-
	SUBTOTAL FOR PROPTY&EQUIP				1,722				1,722-
	SUBTOTAL FOR BUDGET CODE 2319				36,102		35,000		1,102-
BUDGET CODE: 2389 POP OTPS - Queens									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		123,188		20,000		103,188-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		43,792		36,500	7,292-
		169 MAINTENANCE SUPPLIES		160,969		30,000	130,969-
		170 CLEANING SUPPLIES		10,000		3,000	7,000-
		SUBTOTAL FOR SUPPLYS&MATL		337,949		89,500	248,449-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300			300-
		608 MAINT & REP GENERAL		2,251		1,000	1,251-
		SUBTOTAL FOR CNTRCTL SVCS		2,551		1,000	1,551-
		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		55,116		18,000	37,116-
		170 CLEANING SUPPLIES		12,884			12,884-
		SUBTOTAL FOR SUPPLYS&MATL		68,000		18,000	50,000-
		SUBTOTAL FOR BUDGET CODE 2489		68,000		18,000	50,000-
BUDGET CODE: 2589 POP OTPS - Manhattan							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
		100 SUPPLIES + MATERIALS - GENERAL		13,438		37,000	23,562
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,430			2,430-
		110 FOOD & FORAGE SUPPLIES				5,000	5,000
		169 MAINTENANCE SUPPLIES		222,648		35,000	187,648-
		170 CLEANING SUPPLIES		1,773		1,500	273-
		SUBTOTAL FOR SUPPLYS&MATL		275,289		113,500	161,789-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,955		2,000	42,955-
		319 SECURITY EQUIPMENT				4,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP		44,955		6,000	38,955-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,000			19,000-
		SUBTOTAL FOR OTHR SER&CHR		19,000			19,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,998			11,998-
		608 MAINT & REP GENERAL		13,654			13,654-
		624 CLEANING SERVICES		4,604			4,604-
		SUBTOTAL FOR CNTRCTL SVCS		30,256			30,256-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2589				369,500		119,500	250,000-
BUDGET CODE: 4003 Tropical Storm Isais Cleanup							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,375,698			7,375,698-
SUBTOTAL FOR CNTRCTL SVCS				7,375,698			7,375,698-
SUBTOTAL FOR BUDGET CODE 4003				7,375,698			7,375,698-
BUDGET CODE: 5013 NYC Connected Communities -Sustainable							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		199 DATA PROCESSING SUPPLIES		20,106			20,106-
SUBTOTAL FOR SUPPLYS&MATL				35,106			35,106-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		27,894			27,894-
		332 PURCH DATA PROCESSING EQUIPT		30,000			30,000-
		337 BOOKS-OTHER		40,000			40,000-
SUBTOTAL FOR PROPTY&EQUIP				97,894			97,894-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000			10,000-
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		18,824			18,824-
		169 MAINTENANCE SUPPLIES		8,374			8,374-
SUBTOTAL FOR SUPPLYS&MATL				27,198			27,198-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,099			14,099-
SUBTOTAL FOR PROPTY&EQUIP				14,099			14,099-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		97,043	200,000		102,957
SUBTOTAL FOR CNTRCTL SVCS				97,043	200,000		102,957
SUBTOTAL FOR BUDGET CODE 6263				138,340	200,000		61,660
BUDGET CODE: 6497 DEP Green Roofs							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,840					27,840-
		SUBTOTAL FOR SUPPLYS&MATL		27,840					27,840-
		SUBTOTAL FOR BUDGET CODE 6497		27,840					27,840-
BUDGET CODE: 6511 Rangers									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		100 SUPPLIES + MATERIALS - GENERAL		73,138		125,000			51,862
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,793					1,793-
		169 MAINTENANCE SUPPLIES		241					241-
		SUBTOTAL FOR SUPPLYS&MATL		76,172		125,000			48,828
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,520					5,520-
		314 OFFICE FURITURE		6,227					6,227-
		332 PURCH DATA PROCESSING EQUIPT		8,415					8,415-
		SUBTOTAL FOR PROPTY&EQUIP		20,162					20,162-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		7,474					7,474-
		490 SPECIAL SERVICES		150					150-
		SUBTOTAL FOR OTHR SER&CHR		7,624					7,624-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,728					22,728-
		607 MAINT & REP MOTOR VEH EQUIP		1,793					1,793-
		615 PRINTING CONTRACTS		5,195					5,195-
		SUBTOTAL FOR CNTRCTL SVCS		29,716					29,716-
		SUBTOTAL FOR BUDGET CODE 6511		133,674		125,000			8,674-
BUDGET CODE: 6512 Deer Management Program									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500					500-
		100 SUPPLIES + MATERIALS - GENERAL		33,922					33,922-
		169 MAINTENANCE SUPPLIES		1,021					1,021-
		SUBTOTAL FOR SUPPLYS&MATL		35,443					35,443-
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,662					4,662-
		SUBTOTAL FOR PROPTY&EQUIP		4,662					4,662-
40	OTHR SER&CHR	490 SPECIAL SERVICES		1,030					1,030-
		SUBTOTAL FOR OTHR SER&CHR		1,030					1,030-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		500,000-
		615 PRINTING CONTRACTS		966		966-
		SUBTOTAL FOR CNTRCTL SVCS		500,966		500,966-
		SUBTOTAL FOR BUDGET CODE 6512		542,101		542,101-
BUDGET CODE: 6643 Randall's Island Connector						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,900	84,000	40,100
		SUBTOTAL FOR SUPPLYS&MATL		43,900	84,000	40,100
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,100		40,100-
		SUBTOTAL FOR CNTRCTL SVCS		40,100		40,100-
		SUBTOTAL FOR BUDGET CODE 6643		84,000	84,000	
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			50,000	50,000
		SUBTOTAL FOR SUPPLYS&MATL			50,000	50,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		9,000		9,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,000		9,000-
		SUBTOTAL FOR BUDGET CODE 6651		9,000	50,000	41,000
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility						
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,235		16,235-
		100 SUPPLIES + MATERIALS - GENERAL		52,166	386,750	334,584
		107 MEDICAL,SURGICAL & LAB SUPPLY		788		788-
		169 MAINTENANCE SUPPLIES		37,179		37,179-
		170 CLEANING SUPPLIES		9,800		9,800-
		199 DATA PROCESSING SUPPLIES		4,999		4,999-
		SUBTOTAL FOR SUPPLYS&MATL		121,167	386,750	265,583
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,396		25,396-
		SUBTOTAL FOR PROPTY&EQUIP		25,396		25,396-
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		203,000		203,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		13,272			13,272-
		453 OVERNIGHT TRVL EXP-GENERAL		3,919			3,919-
		SUBTOTAL FOR OTHR SER&CHR		220,191			220,191-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		145,602			145,602-
		608 MAINT & REP GENERAL		77,394			77,394-
		SUBTOTAL FOR CNTRCTL SVCS		222,996			222,996-
		SUBTOTAL FOR BUDGET CODE 6681		589,750		386,750	203,000-
BUDGET CODE: 6691 Junior Ranger Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,046		43,000	15,954
		SUBTOTAL FOR SUPPLYS&MATL		27,046		43,000	15,954
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,288			13,288-
		SUBTOTAL FOR PROPTY&EQUIP		13,288			13,288-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,075			4,075-
		SUBTOTAL FOR OTHR SER&CHR		4,075			4,075-
		SUBTOTAL FOR BUDGET CODE 6691		44,409		43,000	1,409-
BUDGET CODE: 6776 Play Equipment Repairs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		350,000		350,000	
		SUBTOTAL FOR SUPPLYS&MATL		350,000		350,000	
		SUBTOTAL FOR BUDGET CODE 6776		350,000		350,000	
BUDGET CODE: 6792 Brookfield Landfill							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		133			133-
		SUBTOTAL FOR SUPPLYS&MATL		133			133-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,699,867		1,340,000	359,867-
		SUBTOTAL FOR CNTRCTL SVCS		1,699,867		1,340,000	359,867-
		SUBTOTAL FOR BUDGET CODE 6792		1,700,000		1,340,000	360,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6793 GreenThumb - City							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,170			15,170-
		100 SUPPLIES + MATERIALS - GENERAL		124,004		522,425	398,421
		169 MAINTENANCE SUPPLIES		116,292			116,292-
	SUBTOTAL FOR SUPPLYS&MATL			255,466		522,425	266,959
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,200			7,200-
	SUBTOTAL FOR PROPTY&EQUIP			7,200			7,200-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,820			2,820-
	SUBTOTAL FOR OTHR SER&CHR			2,820			2,820-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		319,000			319,000-
		624 CLEANING SERVICES		85,698			85,698-
		671 TRAINING PRGM CITY EMPLOYEES		12,000			12,000-
	SUBTOTAL FOR CNTRCTL SVCS			416,698			416,698-
	SUBTOTAL FOR BUDGET CODE 6793			682,184		522,425	159,759-
BUDGET CODE: 6795 Sidewalks							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		289,346		750,000	460,654
	SUBTOTAL FOR CNTRCTL SVCS			289,346		750,000	460,654
	SUBTOTAL FOR BUDGET CODE 6795			289,346		750,000	460,654
BUDGET CODE: 6796 Pelham Bay							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		591,028		1,293,414	702,386
	SUBTOTAL FOR SUPPLYS&MATL			591,028		1,293,414	702,386
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		57,863		57,863	
		619 SECURITY SERVICES		879,534			879,534-
	SUBTOTAL FOR CNTRCTL SVCS			937,397		57,863	879,534-
	SUBTOTAL FOR BUDGET CODE 6796			1,528,425		1,351,277	177,148-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6799				337,266		337,266	
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	
		607 MAINT & REP MOTOR VEH EQUIP		3,600			3,600-
SUBTOTAL FOR CNTRCTL SVCS				6,600		3,000	3,600-
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		1,286,229		1,536,229	250,000
SUBTOTAL FOR OTHR SER&CHR				1,286,229		1,536,229	250,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,000,000	1,000,000
SUBTOTAL FOR CNTRCTL SVCS						1,000,000	1,000,000
SUBTOTAL FOR BUDGET CODE 6803				1,286,229		2,536,229	1,250,000
BUDGET CODE: 6804 CENTRAL CAPITAL							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		602,102		1,800,000	1,197,898
SUBTOTAL FOR CNTRCTL SVCS				602,102		1,800,000	1,197,898
SUBTOTAL FOR BUDGET CODE 6804				602,102		1,800,000	1,197,898
BUDGET CODE: 6809 Central Park Conservancy Contribution							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		7,800,000		3,600,000	4,200,000-
SUBTOTAL FOR CNTRCTL SVCS				7,800,000		3,600,000	4,200,000-
SUBTOTAL FOR BUDGET CODE 6809				7,800,000		3,600,000	4,200,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		517,229		527,209	9,980
		SUBTOTAL FOR SUPPLYS&MATL		517,229		527,209	9,980
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		337,930		337,930	
		SUBTOTAL FOR CNTRCTL SVCS		337,930		337,930	
		SUBTOTAL FOR BUDGET CODE 6820		855,159		865,139	9,980
BUDGET CODE: 6821 AED Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,120			6,120-
		107 MEDICAL,SURGICAL & LAB SUPPLY		258,535			258,535-
		SUBTOTAL FOR SUPPLYS&MATL		264,655			264,655-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		795,060			795,060-
		SUBTOTAL FOR PROPTY&EQUIP		795,060			795,060-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,324			1,324-
		671 TRAINING PRGM CITY EMPLOYEES		206,093			206,093-
		SUBTOTAL FOR CNTRCTL SVCS		207,417			207,417-
		SUBTOTAL FOR BUDGET CODE 6821		1,267,132			1,267,132-
BUDGET CODE: 6822 Telecommunication							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000			8,000-
		169 MAINTENANCE SUPPLIES		16,500			16,500-
		170 CLEANING SUPPLIES		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		147,376			147,376-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				173,876			173,876-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,065,776		931,676	134,100-
SUBTOTAL FOR OTHR SER&CHR				1,065,776		931,676	134,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,000			9,000-
		602 TELECOMMUNICATIONS MAINT		65,770			65,770-
		684 PROF SERV COMPUTER SERVICES		40,200			40,200-
SUBTOTAL FOR CNTRCTL SVCS				114,970			114,970-
SUBTOTAL FOR BUDGET CODE 6822				1,354,622		931,676	422,946-
BUDGET CODE: 6823 Information Technology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		143,614			143,614-
		199 DATA PROCESSING SUPPLIES		8,386			8,386-
SUBTOTAL FOR SUPPLYS&MATL				152,000			152,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		313,835			313,835-
	042001	40X CONTRACTUAL SERVICES-GENERAL		37,339			37,339-
	858001	42G DATA PROCESSING SERVICES		460,886			460,886-
SUBTOTAL FOR OTHR SER&CHR				812,060			812,060-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,213,880		896,000	317,880-
SUBTOTAL FOR CNTRCTL SVCS				1,213,880		896,000	317,880-
SUBTOTAL FOR BUDGET CODE 6823				2,177,940		896,000	1,281,940-
BUDGET CODE: 6824 Capittally Ineligible Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		911,000		400,000	511,000-
SUBTOTAL FOR CNTRCTL SVCS				911,000		400,000	511,000-
SUBTOTAL FOR BUDGET CODE 6824				911,000		400,000	511,000-
BUDGET CODE: 6825 Synthetic Turf Maintenance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,579		569,200	563,621
		169 MAINTENANCE SUPPLIES		483,212			483,212-
SUBTOTAL FOR SUPPLYS&MATL				488,791		569,200	80,409

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		48,572				48,572-	
		305 MOTOR VEHICLES		16,522				16,522-	
		319 SECURITY EQUIPMENT		15,315				15,315-	
		SUBTOTAL FOR PROPTY&EQUIP		80,409				80,409-	
		SUBTOTAL FOR BUDGET CODE 6825		569,200		569,200			
BUDGET CODE: 6826 Data Analytics									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,916		40,000		9,084	
		199 DATA PROCESSING SUPPLIES		3,708				3,708-	
		SUBTOTAL FOR SUPPLYS&MATL		34,624		40,000		5,376	
		SUBTOTAL FOR BUDGET CODE 6826		34,624		40,000		5,376	
BUDGET CODE: 6827 Emerald Ash Borer									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15		3,168,000		3,167,985	
		SUBTOTAL FOR CNTRCTL SVCS		15		3,168,000		3,167,985	
		SUBTOTAL FOR BUDGET CODE 6827		15		3,168,000		3,167,985	
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: 6831 I/Cwith NYPD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		43,713				43,713-	
		SUBTOTAL FOR CNTRCTL SVCS		43,713				43,713-	
		SUBTOTAL FOR BUDGET CODE 6831		43,713				43,713-	
BUDGET CODE: 6832 Computer Resource Center									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,342				7,342-	
		199 DATA PROCESSING SUPPLIES		19,975				19,975-	
		SUBTOTAL FOR SUPPLYS&MATL		27,317				27,317-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,037			13,037-
		332 PURCH DATA PROCESSING EQUIPT		16,963			16,963-
		SUBTOTAL FOR PROPTY&EQUIP		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 6832		57,317			57,317-
BUDGET CODE: 6834 Environmental Monitoring							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		602,200		470,000	132,200-
		SUBTOTAL FOR CNTRCTL SVCS		602,200		470,000	132,200-
		SUBTOTAL FOR BUDGET CODE 6834		602,200		470,000	132,200-
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: 6854 Emergency Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,016,878			1,016,878-
		SUBTOTAL FOR CNTRCTL SVCS		1,016,878			1,016,878-
		SUBTOTAL FOR BUDGET CODE 6854		1,016,878			1,016,878-
BUDGET CODE: 6893 GreenThumb Proj							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,602			8,602-
		SUBTOTAL FOR SUPPLYS&MATL		8,602			8,602-
		SUBTOTAL FOR BUDGET CODE 6893		8,602			8,602-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,669		107,000	92,331
		169 MAINTENANCE SUPPLIES		162,191		117,000	45,191-
		170 CLEANING SUPPLIES		988			988-
		199 DATA PROCESSING SUPPLIES		10,590			10,590-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				188,438		224,000	35,562
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,879		35,000	22,121
		332 PURCH DATA PROCESSING EQUIPT		140			140-
SUBTOTAL FOR PROPTY&EQUIP				13,019		35,000	21,981
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				6,000	6,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000		6,000	4,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000		2,000	
		608 MAINT & REP GENERAL		60,543			60,543-
SUBTOTAL FOR CNTRCTL SVCS				62,543		2,000	60,543-
SUBTOTAL FOR BUDGET CODE 6901				274,000		267,000	7,000-
BUDGET CODE: 6902 Petroleum Storage Tank Inspection							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		306,000		306,000	
SUBTOTAL FOR CNTRCTL SVCS				306,000		306,000	
SUBTOTAL FOR BUDGET CODE 6902				306,000		306,000	
BUDGET CODE: 6905 5 Boro Relocation							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		401			401-
		169 MAINTENANCE SUPPLIES		218,086			218,086-
		199 DATA PROCESSING SUPPLIES		3,500			3,500-
SUBTOTAL FOR SUPPLYS&MATL				221,987			221,987-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		15,314			15,314-
SUBTOTAL FOR PROPTY&EQUIP				15,314			15,314-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		61,699			61,699-
SUBTOTAL FOR CNTRCTL SVCS				61,699			61,699-
SUBTOTAL FOR BUDGET CODE 6905				299,000			299,000-
BUDGET CODE: 6906 CitiPostal							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		452,325			452,325-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		368,000			368,000-
		SUBTOTAL FOR SUPPLYS&MATL		820,325			820,325-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		99,675			99,675-
		SUBTOTAL FOR CNTRCTL SVCS		99,675			99,675-
		SUBTOTAL FOR BUDGET CODE 6906		920,000			920,000-
BUDGET CODE: 6921 Hudson River Park Trust Insurance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,422,462		1,685,779	263,317
		SUBTOTAL FOR SUPPLYS&MATL		1,422,462		1,685,779	263,317
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		1,722,462		1,985,779	263,317
BUDGET CODE: 7005 CC Department of Parks and Recreation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,504			43,504-
		169 MAINTENANCE SUPPLIES		106,269			106,269-
		SUBTOTAL FOR SUPPLYS&MATL		149,773			149,773-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		87,838			87,838-
		SUBTOTAL FOR PROPTY&EQUIP		87,838			87,838-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,710			2,710-
		SUBTOTAL FOR OTHR SER&CHR		2,710			2,710-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,830,220		1,400,300	429,920-
		615 PRINTING CONTRACTS		1,278			1,278-
		SUBTOTAL FOR CNTRCTL SVCS		1,831,498		1,400,300	431,198-
		SUBTOTAL FOR BUDGET CODE 7005		2,071,819		1,400,300	671,519-
TOTAL FOR			1	50,726,059	1	29,540,479	21,185,580-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS							
BUDGET CODE: 6100 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		30,000	25,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				7,500	7,500
		169 MAINTENANCE SUPPLIES		6,182			6,182-
		199 DATA PROCESSING SUPPLIES		375		2,500	2,125
		SUBTOTAL FOR SUPPLYS&MATL		11,557		40,000	28,443
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		993		5,050	4,057
		302 TELECOMMUNICATIONS EQUIPMENT				20,000	20,000
		319 SECURITY EQUIPMENT		160,184		25,000	135,184-
		332 PURCH DATA PROCESSING EQUIPT				20,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP		161,177		70,050	91,127-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,479		92,000	89,521
		SUBTOTAL FOR OTHR SER&CHR		2,479		92,000	89,521
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	28,529	6	10,000	18,529-
		608 MAINT & REP GENERAL				15,000	15,000
		SUBTOTAL FOR CNTRCTL SVCS	6	28,529	6	25,000	3,529-
		SUBTOTAL FOR BUDGET CODE 6100	6	203,742	6	227,050	23,308
BUDGET CODE: 6666 Grants Holding Code							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000	
		SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 6666		50,000		50,000	
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	6	253,742	6	277,050	23,308
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 2940 CD Schoolyards to Playgrounds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,094,785			3,094,785-
		SUBTOTAL FOR CNTRCTL SVCS		3,094,785			3,094,785-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2940				3,094,785			3,094,785-
BUDGET CODE: 6131 Parks Construction & Renovation Program							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,900,000			3,900,000-
SUBTOTAL FOR CNTRCTL SVCS				3,900,000			3,900,000-
SUBTOTAL FOR BUDGET CODE 6131				3,900,000			3,900,000-
TOTAL FOR CAPITAL PROJECTS				6,994,785			6,994,785-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 6805 CENTRAL PURCHASING							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL					
		856001 10F MOTOR VEHICLE FUEL		440,000			440,000-
		801001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,454,901		6,291,681	3,836,780
		106 MOTOR VEHICLE FUEL		2,533,351		3,764,358	1,231,007
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,074			30,074-
		109 FUEL OIL		1,006,578		1,326,790	320,212
		110 FOOD & FORAGE SUPPLIES		14,282		470	13,812-
		169 MAINTENANCE SUPPLIES		352,126			352,126-
		170 CLEANING SUPPLIES		5,209			5,209-
		199 DATA PROCESSING SUPPLIES		44,960			44,960-
SUBTOTAL FOR SUPPLYS&MATL				6,981,481		11,483,299	4,501,818
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		48,358		1,307,104	1,258,746
		314 OFFICE FURITURE		25,000		25,000	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		42,696			42,696-
		332 PURCH DATA PROCESSING EQUIPT		70,000		70,000	
		337 BOOKS-OTHER		120,705			120,705-
SUBTOTAL FOR PROPTY&EQUIP				306,759		1,402,104	1,095,345
40	OTHR SER&CHR	017001 40X CONTRACTUAL SERVICES-GENERAL					
		025001 40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		14,218				14,218-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
	826001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		90,617				90,617-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		526,098				526,098-
	403		OFFICE SERVICES		13,225				13,225-
	412		RENTALS OF MISC.EQUIP		779,630		779,630		
	417		ADVERTISING		159,433				159,433-
	451		NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
	SUBTOTAL FOR OTHR SER&CHR				1,618,221		779,630		838,591-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	50	3,555,395	50	4,246,065		690,670
	602		TELECOMMUNICATIONS MAINT	1		1	174,600		174,600
	608		MAINT & REP GENERAL	9	448,518	9	535,518		87,000
	615		PRINTING CONTRACTS		119,535				119,535-
	618		COSTS ASSOC WITH FINANCING		64,724				64,724-
	624		CLEANING SERVICES		704				704-
	671		TRAINING PRGM CITY EMPLOYEES	1	27,079	1	27,079		
	686		PROF SERV OTHER	1	32,640	1	32,640		
	SUBTOTAL FOR CNTRCTL SVCS			62	4,248,595	62	5,015,902		767,307
	SUBTOTAL FOR BUDGET CODE 6805			62	13,155,056	62	18,680,935		5,525,879
BUDGET CODE: 6810 YEAR 2000 PROJECT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		494				494-
	100		SUPPLIES + MATERIALS - GENERAL		8,517		20,000		11,483
	169		MAINTENANCE SUPPLIES		12,090				12,090-
	SUBTOTAL FOR SUPPLYS&MATL				21,101		20,000		1,101-
40 OTHR SER&CHR	412		RENTALS OF MISC.EQUIP		1,169				1,169-
	SUBTOTAL FOR OTHR SER&CHR				1,169				1,169-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,996		5,996-
		608 MAINT & REP GENERAL		22,046		22,046-
		624 CLEANING SERVICES		50,406		50,406-
		SUBTOTAL FOR CNTRCTL SVCS		78,448		78,448-
		SUBTOTAL FOR BUDGET CODE 6810		100,718	20,000	80,718-
		TOTAL FOR DEPUTY COMM OF MGMT	62	13,255,774	62	18,700,935 5,445,161
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS						
BUDGET CODE: 5801 Adopt a Park Program						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,734		12,734-
		169 MAINTENANCE SUPPLIES		77,634		77,634-
		SUBTOTAL FOR SUPPLYS&MATL		90,368		90,368-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,894		6,894-
		305 MOTOR VEHICLES		26,250		26,250-
		314 OFFICE FURITURE		6,464		6,464-
		315 OFFICE EQUIPMENT		1,000		1,000-
		SUBTOTAL FOR PROPTY&EQUIP		40,608		40,608-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,980		8,980-
		SUBTOTAL FOR OTHR SER&CHR		8,980		8,980-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,175		4,175-
		608 MAINT & REP GENERAL		10,000		10,000-
		615 PRINTING CONTRACTS		57,470		57,470-
		624 CLEANING SERVICES		2,875		2,875-
		SUBTOTAL FOR CNTRCTL SVCS		74,520		74,520-
		SUBTOTAL FOR BUDGET CODE 5801		214,476		214,476-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		214,476		214,476-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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 OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				5,208,491	5,208,491
		SUBTOTAL FOR SUPPLYS&MATL				5,208,491	5,208,491
		SUBTOTAL FOR BUDGET CODE CRC6				5,208,491	5,208,491
BUDGET CODE: Z030 Plan NYC 2030							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,963		1,388,778	1,337,815
		169 MAINTENANCE SUPPLIES		5,509			5,509-
		SUBTOTAL FOR SUPPLYS&MATL		56,472		1,388,778	1,332,306
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,999			3,999-
		SUBTOTAL FOR PROPTY&EQUIP		3,999			3,999-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		120			120-
		SUBTOTAL FOR OTHR SER&CHR		120			120-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1		746,632	746,631
		602 TELECOMMUNICATIONS MAINT				1,980	1,980
		671 TRAINING PRGM CITY EMPLOYEES		875			875-
		SUBTOTAL FOR CNTRCTL SVCS		876		748,612	747,736
		SUBTOTAL FOR BUDGET CODE Z030		61,467		2,137,390	2,075,923

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0109 NYC ZOOS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	3	22,668,721	3	6,993,721	15,675,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	22,668,721	3	6,993,721	15,675,000-
		SUBTOTAL FOR BUDGET CODE 0109	3	22,668,721	3	6,993,721	15,675,000-
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
		100 SUPPLIES + MATERIALS - GENERAL		2,108		2,259	151
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,021			5,021-
		107 MEDICAL,SURGICAL & LAB SUPPLY		130			130-
		169 MAINTENANCE SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		13,859		3,859	10,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	600	1	5,600	5,000
		SUBTOTAL FOR CNTRCTL SVCS	1	600	1	5,600	5,000
		SUBTOTAL FOR BUDGET CODE 1000	1	14,459	1	9,459	5,000-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		244		121,000	120,756
		169 MAINTENANCE SUPPLIES		82,116			82,116-
		SUBTOTAL FOR SUPPLYS&MATL		82,360		121,000	38,640
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,981		69,416	65,435
		SUBTOTAL FOR PROPTY&EQUIP		3,981		69,416	65,435
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	381,815	4	266,000	115,815-
		SUBTOTAL FOR CNTRCTL SVCS	4	381,815	4	266,000	115,815-
		SUBTOTAL FOR BUDGET CODE 1001	4	468,156	4	456,416	11,740-
BUDGET CODE: 1002 SPECIAL EVENTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,344		2,344	
		SUBTOTAL FOR SUPPLYS&MATL		2,344		2,344	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	1,865	1	1,865	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	1,865	1	1,865	
SUBTOTAL FOR BUDGET CODE 1002			1	4,209	1	4,209	
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		15		250,000	249,985
		607 MAINT & REP MOTOR VEH EQUIP				200,000	200,000
		615 PRINTING CONTRACTS				50,000	50,000
SUBTOTAL FOR CNTRCTL SVCS				15		500,000	499,985
SUBTOTAL FOR BUDGET CODE 2297				15		1,558,717	1,558,702
BUDGET CODE: 2922 GREENTHUMB							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
		100 SUPPLIES + MATERIALS - GENERAL		44,624		44,624	
		169 MAINTENANCE SUPPLIES		40,000		40,000	
SUBTOTAL FOR SUPPLYS&MATL				114,624		114,624	
SUBTOTAL FOR BUDGET CODE 2922				114,624		114,624	
BUDGET CODE: 5020 Ecosystem Effects of Var Tidal Restric							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,750		8,591	5,841
		169 MAINTENANCE SUPPLIES		750			750-
SUBTOTAL FOR SUPPLYS&MATL				3,500		8,591	5,091

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5020				3,500		8,591	5,091
BUDGET CODE: 5120 HISTORIC HOUSES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,288		32,378	24,090
		170 CLEANING SUPPLIES		15,116			15,116-
SUBTOTAL FOR SUPPLYS&MATL				23,404		32,378	8,974
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,423		9,349	11,074-
SUBTOTAL FOR PROPTY&EQUIP				20,423		9,349	11,074-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	30	2	3,900	3,870
		608 MAINT & REP GENERAL	2	6,420	2	4,650	1,770-
SUBTOTAL FOR CNTRCTL SVCS			4	6,450	4	8,550	2,100
SUBTOTAL FOR BUDGET CODE 5120			4	50,277	4	50,277	
BUDGET CODE: 5229 Torrey Mint Propagation Program							
30	PROPTY&EQUIP	337 BOOKS-OTHER		7,509			7,509-
SUBTOTAL FOR PROPTY&EQUIP				7,509			7,509-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		7,500			7,500-
SUBTOTAL FOR CNTRCTL SVCS				7,500			7,500-
SUBTOTAL FOR BUDGET CODE 5229				15,009			15,009-
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		44,955			44,955-
SUBTOTAL FOR CNTRCTL SVCS				44,955			44,955-
SUBTOTAL FOR BUDGET CODE 5723				44,955			44,955-
BUDGET CODE: 5746 NRPA-Great Urban Parks Campaign							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		47,376			47,376-
		107 MEDICAL,SURGICAL & LAB SUPPLY		90			90-
		169 MAINTENANCE SUPPLIES		660			660-
SUBTOTAL FOR SUPPLYS&MATL				48,126			48,126-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					2,893-
		319	SECURITY EQUIPMENT					990-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY					550-
	SUBTOTAL FOR PROPTY&EQUIP				4,433			4,433-
	SUBTOTAL FOR BUDGET CODE 5746				52,559			52,559-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					64,000-
	SUBTOTAL FOR CNTRCTL SVCS				64,000			64,000-
	SUBTOTAL FOR BUDGET CODE 5770				64,000			64,000-
BUDGET CODE: 5787 Marine Debris Removal Jam Bay Salt Marsh								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					100,000-
	SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
	SUBTOTAL FOR BUDGET CODE 5787				100,000			100,000-
BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					50,000-
	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-
	SUBTOTAL FOR PROPTY&EQUIP				9,150			9,150-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					40,000-
	SUBTOTAL FOR CNTRCTL SVCS				40,000			40,000-
	SUBTOTAL FOR BUDGET CODE 5950				49,150			49,150-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					33,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		17,417			17,417	
		SUBTOTAL FOR SUPPLYS&MATL		50,417			50,417	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,750			2,750	
		SUBTOTAL FOR OTHR SER&CHR		2,750			2,750	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1		2,000	
		608 MAINT & REP GENERAL	1	1,250	1		1,250	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,250	2		3,250	
		SUBTOTAL FOR BUDGET CODE 6250	2	56,417	2		56,417	
BUDGET CODE: 6520 NATURAL RESOURCES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		84,010			121,010	37,000
		199 DATA PROCESSING SUPPLIES		1,969			1,969	
		SUBTOTAL FOR SUPPLYS&MATL		85,979			122,979	37,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		901			901	
		332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		337 BOOKS-OTHER		3,058			658	2,400-
		SUBTOTAL FOR PROPTY&EQUIP		6,959			1,559	5,400-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,940			1,940	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,103			2,103	
		454 OVERNIGHT TRVL EXP-SPECIAL		324			324	
		SUBTOTAL FOR OTHR SER&CHR		4,367			4,367	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,048			460,248	455,200
		613 DATA PROCESSING EQUIPMENT	1	416	1		416	
		615 PRINTING CONTRACTS	1	5,868	1		5,868	
		686 PROF SERV OTHER	6	2,927	6		2,927	
		SUBTOTAL FOR CNTRCTL SVCS	8	14,259	8		469,459	455,200
		SUBTOTAL FOR BUDGET CODE 6520	8	111,564	8		598,364	486,800
BUDGET CODE: 6530 HORTICULTURE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52,697			27,737	24,960-
		169 MAINTENANCE SUPPLIES					15,000	15,000
		SUBTOTAL FOR SUPPLYS&MATL		52,697			42,737	9,960-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				8,000	8,000
		SUBTOTAL FOR PROPTY&EQUIP				8,000	8,000
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				3,000	3,000
		SUBTOTAL FOR OTHR SER&CHR				3,000	3,000
		SUBTOTAL FOR BUDGET CODE 6530		52,697		53,737	1,040
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		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		140,617		5,691	134,926-
		110 FOOD & FORAGE SUPPLIES		519			519-
		199 DATA PROCESSING SUPPLIES		1,027			1,027-
		SUBTOTAL FOR SUPPLYS&MATL		142,163		5,691	136,472-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		22,254		32,535	10,281
		337 BOOKS-OTHER		8,355			8,355-
		SUBTOTAL FOR PROPTY&EQUIP		30,609		32,535	1,926
40		OTHR SER&CHR 403 OFFICE SERVICES		770			770-
		412 RENTALS OF MISC.EQUIP		2,360		2,360	
		451 NON OVERNIGHT TRVL EXP-GENERAL		648		648	
		SUBTOTAL FOR OTHR SER&CHR		3,778		3,008	770-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	19	2,464,195	19	16,508,642	14,044,447
		671 TRAINING PRGM CITY EMPLOYEES	3	6,998	3	6,562	436-
		SUBTOTAL FOR CNTRCTL SVCS	22	2,471,193	22	16,515,204	14,044,011

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
SUBTOTAL FOR BUDGET CODE 6600			22	2,647,743	22	16,556,438	13,908,695	
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: 6710 PARKS CAREER TRAINING PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				18,267	18,267	
		101 PRINTING SUPPLIES				2,100	2,100	
		169 MAINTENANCE SUPPLIES		224,190			224,190-	
		199 DATA PROCESSING SUPPLIES				30,000	30,000	
SUBTOTAL FOR SUPPLYS&MATL				224,190		50,367	173,823-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				25,000	25,000	
		302 TELECOMMUNICATIONS EQUIPMENT				285	285	
		315 OFFICE EQUIPMENT				14,700	14,700	
		337 BOOKS-OTHER				1,500	1,500	
SUBTOTAL FOR PROPTY&EQUIP						41,485	41,485	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				18,415	18,415	
		412 RENTALS OF MISC.EQUIP		101,698		9,256	92,442-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				10,562	10,562	
SUBTOTAL FOR OTHR SER&CHR				101,698		38,233	63,465-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		356,678			356,678-	
		607 MAINT & REP MOTOR VEH EQUIP	1		1	10,000	10,000	
		608 MAINT & REP GENERAL	1		1	2,000	2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,640	2,640	
		686 PROF SERV OTHER	1		1	20,000	20,000	
SUBTOTAL FOR CNTRCTL SVCS				4	356,678	4	34,640	322,038-
SUBTOTAL FOR BUDGET CODE 6710				4	682,566	4	164,725	517,841-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6711 Water Fountain Testing							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		90,124			90,124-
	SUBTOTAL FOR SUPPLYS&MATL			90,124			90,124-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		109,876		200,000	90,124
	SUBTOTAL FOR CNTRCTL SVCS			109,876		200,000	90,124
	SUBTOTAL FOR BUDGET CODE 6711			200,000		200,000	
BUDGET CODE: 6712 ESCR Playground Improvements							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		299,388			299,388-
		169 MAINTENANCE SUPPLIES		612			612-
	SUBTOTAL FOR SUPPLYS&MATL			300,000			300,000-
	SUBTOTAL FOR BUDGET CODE 6712			300,000			300,000-
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,944		24,363	9,419
		169 MAINTENANCE SUPPLIES		1,179			1,179-
	SUBTOTAL FOR SUPPLYS&MATL			16,123		24,363	8,240
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,964		2,964	
	SUBTOTAL FOR PROPTY&EQUIP			2,964		2,964	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,180		1,940	240-
	SUBTOTAL FOR OTHR SER&CHR			2,180		1,940	240-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	19,500	3	19,500	
		624 CLEANING SERVICES		3,000			3,000-
	SUBTOTAL FOR CNTRCTL SVCS		3	22,500	3	19,500	3,000-
	SUBTOTAL FOR BUDGET CODE 6720		3	43,767	3	48,767	5,000
BUDGET CODE: 6730 ARSENAL-TECH SER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,386		6,394	5,008
		169 MAINTENANCE SUPPLIES		916,813			916,813-
		170 CLEANING SUPPLIES		234			234-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				918,433		6,394	912,039-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,081		9,481	8,400
SUBTOTAL FOR PROPTY&EQUIP				1,081		9,481	8,400
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		8,560			8,560-
SUBTOTAL FOR OTHR SER&CHR				8,560			8,560-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		33,503			33,503-
SUBTOTAL FOR CNTRCTL SVCS				33,503			33,503-
SUBTOTAL FOR BUDGET CODE 6730				961,577		15,875	945,702-
TOTAL FOR CENTRAL OPERATIONS			52	29,127,210	52	34,545,996	5,418,786
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		21,852		201,244	179,392
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,681	4,681
		169 MAINTENANCE SUPPLIES		172,882		92,000	80,882-
		170 CLEANING SUPPLIES		58,184		3,000	55,184-
SUBTOTAL FOR SUPPLYS&MATL				281,138		329,145	48,007
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		61,080		57,500	3,580-
		305 MOTOR VEHICLES		25,933			25,933-
SUBTOTAL FOR PROPTY&EQUIP				87,013		57,500	29,513-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				4,021	4,021
		412 RENTALS OF MISC.EQUIP		21,298		12,600	8,698-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
SUBTOTAL FOR OTHR SER&CHR				21,298		18,621	2,677-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,000		1,000	
		608 MAINT & REP GENERAL		75,674		9,000	66,674-
		624 CLEANING SERVICES		7,330			7,330-
SUBTOTAL FOR CNTRCTL SVCS				84,004		10,000	74,004-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2300				473,453		415,266	58,187-
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,582			21,582-
SUBTOTAL FOR SUPPLYS&MATL				21,582			21,582-
SUBTOTAL FOR BUDGET CODE 5701				21,582			21,582-
BUDGET CODE: 5782 HARLEM RIVER WATERSHED PLAN BRONX SIDE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,150			2,150-
SUBTOTAL FOR CNTRCTL SVCS				2,150			2,150-
SUBTOTAL FOR BUDGET CODE 5782				2,150			2,150-
BUDGET CODE: 5887 NYSEFC - St Mary's Green Roof Project							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,811			6,811-
		169 MAINTENANCE SUPPLIES		1,106			1,106-
SUBTOTAL FOR SUPPLYS&MATL				7,917			7,917-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,645			19,645-
SUBTOTAL FOR PROPTY&EQUIP				19,645			19,645-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		176,207			176,207-
		602 TELECOMMUNICATIONS MAINT		1,368			1,368-
		684 PROF SERV COMPUTER SERVICES	1	900		1-	900-
SUBTOTAL FOR CNTRCTL SVCS			1	178,475		1-	178,475-
SUBTOTAL FOR BUDGET CODE 5887			1	206,037		1-	206,037-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,880			2,880-
		100 SUPPLIES + MATERIALS - GENERAL		235,398		122,454	112,944-
		169 MAINTENANCE SUPPLIES		19,170			19,170-
SUBTOTAL FOR SUPPLYS&MATL				257,448		122,454	134,994-
SUBTOTAL FOR BUDGET CODE 5890				257,448		122,454	134,994-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5896 TD Green Streets							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 5896		20,000			20,000-
BUDGET CODE: 6010 BRONX ADMINISTRATION							
10	856001	10X SUPPLIES + MATERIALS - GENERAL		120,246		120,246	
		100 SUPPLIES + MATERIALS - GENERAL		2,958		1,964	994-
		117 POSTAGE				765	765
		169 MAINTENANCE SUPPLIES		34,517			34,517-
		SUBTOTAL FOR SUPPLYS&MATL		157,721		122,975	34,746-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		26,098		4,000	22,098-
		314 OFFICE FURITURE		230			230-
		315 OFFICE EQUIPMENT				1,600	1,600
		SUBTOTAL FOR PROPTY&EQUIP		26,328		5,600	20,728-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				5,000	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,055	1,055
		SUBTOTAL FOR OTHR SER&CHR				6,055	6,055
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS				5,000	5,000
70		FXD MIS CHGS 732 MISCELLANEOUS AWARDS				850	850
		SUBTOTAL FOR FXD MIS CHGS				850	850
		SUBTOTAL FOR BUDGET CODE 6010		184,049		140,480	43,569-
BUDGET CODE: 6015 Pelham Bay Park							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,581		8,388	807
		169 MAINTENANCE SUPPLIES		21,472			21,472-
		SUBTOTAL FOR SUPPLYS&MATL		29,053		8,388	20,665-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		57,108			57,108-
		305 MOTOR VEHICLES		148,964			148,964-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				206,072			206,072-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		360			360-
SUBTOTAL FOR OTHR SER&CHR				360			360-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		5,456			5,456-
SUBTOTAL FOR CNTRCTL SVCS				5,456			5,456-
SUBTOTAL FOR BUDGET CODE 6015				240,941		8,388	232,553-
BUDGET CODE: 6020 BRONX M & O							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,335		215	15,120-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500	1,500
		169 MAINTENANCE SUPPLIES		20,330			20,330-
SUBTOTAL FOR SUPPLYS&MATL				35,665		1,715	33,950-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,500	1,500
SUBTOTAL FOR PROPTY&EQUIP						1,500	1,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,250	3,250
		412 RENTALS OF MISC.EQUIP				3,700	3,700
SUBTOTAL FOR OTHR SER&CHR						6,950	6,950
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		1	9,500	9,500
SUBTOTAL FOR CNTRCTL SVCS			1		1	9,500	9,500
SUBTOTAL FOR BUDGET CODE 6020			1	35,665	1	19,665	16,000-
BUDGET CODE: 6029 Bronx Maintenance & Programming							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		65			65-
		169 MAINTENANCE SUPPLIES		4,152			4,152-
		170 CLEANING SUPPLIES		65			65-
SUBTOTAL FOR SUPPLYS&MATL				4,282			4,282-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,425			18,425-
SUBTOTAL FOR PROPTY&EQUIP				18,425			18,425-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		275			275-
SUBTOTAL FOR OTHR SER&CHR				275			275-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,393			18,393-
		608 MAINT & REP GENERAL		580			580-
		624 CLEANING SERVICES		16,148			16,148-
		686 PROF SERV OTHER				43,090	43,090
		SUBTOTAL FOR CNTRCTL SVCS		35,121		43,090	7,969
		SUBTOTAL FOR BUDGET CODE 6029		58,103		43,090	15,013-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,174		27,043	48,131-
		169 MAINTENANCE SUPPLIES		207,683			207,683-
		SUBTOTAL FOR SUPPLYS&MATL		282,857		27,043	255,814-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		725		3,000	2,275
		304 MOTOR VEHICLE EQUIPMENT		2,402			2,402-
		SUBTOTAL FOR PROPTY&EQUIP		3,127		3,000	127-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,991		13,182	2,191
		SUBTOTAL FOR CNTRCTL SVCS		10,991		13,182	2,191
		SUBTOTAL FOR BUDGET CODE 6030		296,975		43,225	253,750-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
		110 FOOD & FORAGE SUPPLIES		800		800	
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		2,000		2,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	987	1	1,000	13
		SUBTOTAL FOR CNTRCTL SVCS	1	987	1	1,000	13
		SUBTOTAL FOR BUDGET CODE 6045	1	5,987	1	6,000	13
BUDGET CODE: 6046 GRAND CONCOURSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,768		10,768	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				10,768		10,768	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,045		1,750	22,295-
SUBTOTAL FOR PROPTY&EQUIP				24,045		1,750	22,295-
SUBTOTAL FOR BUDGET CODE 6046				34,813		12,518	22,295-
BUDGET CODE: 6105 Van Cortlandt Park							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		169 MAINTENANCE SUPPLIES		776			776-
SUBTOTAL FOR SUPPLYS&MATL				2,776		1,000	1,776-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,326		2,269	14,057-
		314 OFFICE FURITURE		19,008			19,008-
		315 OFFICE EQUIPMENT		495		1,679	1,184
SUBTOTAL FOR PROPTY&EQUIP				35,829		3,948	31,881-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,166		6,900	4,734
SUBTOTAL FOR OTHR SER&CHR				2,166		6,900	4,734
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1	540	540
		660 ECONOMIC DEVELOPMENT			2	500	500
		671 TRAINING PRGM CITY EMPLOYEES	1		1	500	500
SUBTOTAL FOR CNTRCTL SVCS			2		4	1,540	1,540
SUBTOTAL FOR BUDGET CODE 6105			2	40,771	4	13,388	27,383-
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,162			3,162-
		100 SUPPLIES + MATERIALS - GENERAL		7,900		10,500	2,600
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,570			1,570-
		117 POSTAGE				3,000	3,000
		169 MAINTENANCE SUPPLIES		14,966			14,966-
SUBTOTAL FOR SUPPLYS&MATL				27,598		13,500	14,098-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,979			15,979-
SUBTOTAL FOR PROPTY&EQUIP				15,979			15,979-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		101		2,000	1,899
		412 RENTALS OF MISC.EQUIP		1,400			1,400-
		SUBTOTAL FOR OTHR SER&CHR		1,501		2,000	499
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	5,723	5,723
		615 PRINTING CONTRACTS	1		1	2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	3		3	7,723	7,723
		SUBTOTAL FOR BUDGET CODE 6107	3	45,078	3	23,223	21,855-
		TOTAL FOR BRONX OPERATIONS	8	1,923,052	9	847,697	1,075,355-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: E579 Coney Island - Brighton Beach							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,931			2,931-
		SUBTOTAL FOR SUPPLYS&MATL		2,931			2,931-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,829			50,829-
		SUBTOTAL FOR CNTRCTL SVCS		50,829			50,829-
		SUBTOTAL FOR BUDGET CODE E579		53,760			53,760-
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		66,652		62,838	3,814-
		100 SUPPLIES + MATERIALS - GENERAL		245,898		100,662	145,236-
		169 MAINTENANCE SUPPLIES		309,854		148,000	161,854-
		170 CLEANING SUPPLIES		63,837			63,837-
		SUBTOTAL FOR SUPPLYS&MATL		686,241		311,500	374,741-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,618		83,000	59,382
		315 OFFICE EQUIPMENT				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		23,618		85,000	61,382
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				10,000	10,000
		SUBTOTAL FOR OTHR SER&CHR				10,000	10,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		101,973		1,500		100,473-	
		608 MAINT & REP GENERAL	2	31,810	2	64,500		32,690	
		SUBTOTAL FOR CNTRCTL SVCS	2	133,783	2	66,000		67,783-	
		SUBTOTAL FOR BUDGET CODE 2320	2	843,642	2	472,500		371,142-	
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,738				3,738-	
		100 SUPPLIES + MATERIALS - GENERAL		25,031				25,031-	
		169 MAINTENANCE SUPPLIES		11,643				11,643-	
		199 DATA PROCESSING SUPPLIES		139,277				139,277-	
		SUBTOTAL FOR SUPPLYS&MATL		179,689				179,689-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,616				10,616-	
		SUBTOTAL FOR CNTRCTL SVCS		10,616				10,616-	
		SUBTOTAL FOR BUDGET CODE 5112		190,305				190,305-	
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,067				7,067-	
		169 MAINTENANCE SUPPLIES		8,376				8,376-	
		199 DATA PROCESSING SUPPLIES		132,723				132,723-	
		SUBTOTAL FOR SUPPLYS&MATL		148,166				148,166-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,828				4,828-	
		SUBTOTAL FOR CNTRCTL SVCS		4,828				4,828-	
		SUBTOTAL FOR BUDGET CODE 5235		152,994				152,994-	
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,904				61,904-	
		169 MAINTENANCE SUPPLIES		21,834				21,834-	
		SUBTOTAL FOR SUPPLYS&MATL		83,738				83,738-	
		SUBTOTAL FOR BUDGET CODE 5440		83,738				83,738-	
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM									

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,160					17,160-
		169 MAINTENANCE SUPPLIES		39,816					39,816-
		SUBTOTAL FOR SUPPLYS&MATL		56,976					56,976-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,000					8,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000					8,000-
		SUBTOTAL FOR BUDGET CODE 5702		64,976					64,976-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		90,019					90,019-
		SUBTOTAL FOR SUPPLYS&MATL		90,019					90,019-
		SUBTOTAL FOR BUDGET CODE 5712		90,019					90,019-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		226,734					226,734-
		SUBTOTAL FOR SUPPLYS&MATL		226,734					226,734-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		55,345					55,345-
		SUBTOTAL FOR CNTRCTL SVCS		55,345					55,345-
		SUBTOTAL FOR BUDGET CODE 5765		282,079					282,079-
BUDGET CODE: 5995 Greenpoint Landing									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		67,076					67,076-
		199 DATA PROCESSING SUPPLIES		24,959					24,959-
		SUBTOTAL FOR SUPPLYS&MATL		92,035					92,035-
		SUBTOTAL FOR BUDGET CODE 5995		92,035					92,035-
BUDGET CODE: 6104 PROSPECT PARK									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		17,299		12,840			4,459-
		100 SUPPLIES + MATERIALS - GENERAL		7,979					7,979-
		117 POSTAGE		4,763		20,988			16,225
		SUBTOTAL FOR SUPPLYS&MATL		30,041		33,828			3,787

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	305 MOTOR VEHICLES		18,922			18,922-
		SUBTOTAL FOR PROPTY&EQUIP		18,922			18,922-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		11,141		13,390	2,249
		SUBTOTAL FOR OTHR SER&CHR		11,141		13,390	2,249
		SUBTOTAL FOR BUDGET CODE 6104		60,104		47,218	12,886-
BUDGET CODE: 6110 BRKLYN ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		45,471		46,390	919
		100 SUPPLIES + MATERIALS - GENERAL		16,443		16,627	184
		117 POSTAGE				4,900	4,900
		169 MAINTENANCE SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		71,914		67,917	3,997-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,391	1,391
		315 OFFICE EQUIPMENT				570	570
		SUBTOTAL FOR PROPTY&EQUIP				1,961	1,961
40	OTHR SER&CHR	403 OFFICE SERVICES				313	313
		412 RENTALS OF MISC.EQUIP		30,394		4,594	25,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,699		7,699	3,000
		SUBTOTAL FOR OTHR SER&CHR		35,093		12,606	22,487-
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	107,007	1	84,101	22,906-
BUDGET CODE: 6120 BKLYN M & O							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		43,851		45,000	1,149
		100 SUPPLIES + MATERIALS - GENERAL		180,754		25,908	154,846-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,004			4,004-
		110 FOOD & FORAGE SUPPLIES				2,000	2,000
		169 MAINTENANCE SUPPLIES		25,406		5,000	20,406-
		170 CLEANING SUPPLIES		1,182		2,000	818
		SUBTOTAL FOR SUPPLYS&MATL		255,197		79,908	175,289-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,198		22,000	11,802

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			314 OFFICE FURITURE			435					435-
			315 OFFICE EQUIPMENT						10,500		10,500
			337 BOOKS-OTHER						1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP			10,633			33,500		22,867
40			400 CONTRACTUAL SERVICES-GENERAL						1,000		1,000
			403 OFFICE SERVICES						300		300
			412 RENTALS OF MISC.EQUIP			4,090			8,000		3,910
			SUBTOTAL FOR OTHR SER&CHR			4,090			9,300		5,210
60			600 CONTRACTUAL SERVICES GENERAL						9,000		9,000
			607 MAINT & REP MOTOR VEH EQUIP	1			1		3,000		3,000
			608 MAINT & REP GENERAL			27,350			7,500		19,850-
			612 OFFICE EQUIPMENT MAINTENANCE	1			1		1,300		1,300
			624 CLEANING SERVICES			14,331					14,331-
			686 PROF SERV OTHER	1			1		3,000		3,000
			SUBTOTAL FOR CNTRCTL SVCS	3		41,681	3		23,800		17,881-
70			732 MISCELLANEOUS AWARDS						600		600
			SUBTOTAL FOR FXD MIS CHGS						600		600
			SUBTOTAL FOR BUDGET CODE 6120	3		311,601	3		147,108		164,493-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING											
10			100 SUPPLIES + MATERIALS - GENERAL			28,433			68,381		39,948
			107 MEDICAL,SURGICAL & LAB SUPPLY			718					718-
			110 FOOD & FORAGE SUPPLIES			1,075			10,000		8,925
			169 MAINTENANCE SUPPLIES			8,285					8,285-
			170 CLEANING SUPPLIES			2,000			2,000		
			199 DATA PROCESSING SUPPLIES						4,500		4,500
			SUBTOTAL FOR SUPPLYS&MATL			40,511			84,881		44,370
30			300 EQUIPMENT GENERAL			38,549			30,000		8,549-
			SUBTOTAL FOR PROPTY&EQUIP			38,549			30,000		8,549-
40			412 RENTALS OF MISC.EQUIP			27,811			30,000		2,189
			SUBTOTAL FOR OTHR SER&CHR			27,811			30,000		2,189
60			600 CONTRACTUAL SERVICES GENERAL			42,282			4,000		38,282-
			608 MAINT & REP GENERAL			44,019			55,000		10,981

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS				5,000	5,000
		624 CLEANING SERVICES		9,863		5,000	4,863-
		633 TRANSPORTATION EXPENDITURES				1,500	1,500
		686 PROF SERV OTHER				88,614	88,614
		SUBTOTAL FOR CNTRCTL SVCS		96,164		159,114	62,950
		SUBTOTAL FOR BUDGET CODE 6129		203,035		303,995	100,960
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,332		38,296	16,964
		169 MAINTENANCE SUPPLIES		32,851			32,851-
		SUBTOTAL FOR SUPPLYS&MATL		54,183		38,296	15,887-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		18,081		9,373	8,708-
		314 OFFICE FURITURE		435			435-
		SUBTOTAL FOR PROPTY&EQUIP		18,516		9,373	9,143-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				3,906	3,906
		SUBTOTAL FOR OTHR SER&CHR				3,906	3,906
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2		2	113,300	113,300
		608 MAINT & REP GENERAL	1		1	15,000	15,000
		SUBTOTAL FOR CNTRCTL SVCS	3		3	128,300	128,300
		SUBTOTAL FOR BUDGET CODE 6130	3	72,699	3	179,875	107,176
BUDGET CODE: 6620 BROOKLYN OPERATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				45,522	45,522
		SUBTOTAL FOR SUPPLYS&MATL				45,522	45,522
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		1,320			1,320-
		SUBTOTAL FOR CNTRCTL SVCS		1,320			1,320-
		SUBTOTAL FOR BUDGET CODE 6620		1,320		45,522	44,202
		TOTAL FOR BROOKLYN OPERATIONS	9	2,609,314	9	1,280,319	1,328,995-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		55,638		5,000	50,638-
		100 SUPPLIES + MATERIALS - GENERAL		308,178		347,173	38,995
		169 MAINTENANCE SUPPLIES		135,518		25,000	110,518-
		170 CLEANING SUPPLIES		46,026			46,026-
		SUBTOTAL FOR SUPPLYS&MATL		545,360		377,173	168,187-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		28,323			28,323-
		305 MOTOR VEHICLES				10,000	10,000
		SUBTOTAL FOR PROPTY&EQUIP		28,323		10,000	18,323-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,000	5,000
		412 RENTALS OF MISC.EQUIP		19,408		15,000	4,408-
		451 NON OVERNIGHT TRVL EXP-GENERAL		47,876			47,876-
		SUBTOTAL FOR OTHR SER&CHR		67,284		20,000	47,284-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		160,911		5,000	155,911-
		608 MAINT & REP GENERAL		14,475			14,475-
		SUBTOTAL FOR CNTRCTL SVCS		175,386		5,000	170,386-
		SUBTOTAL FOR BUDGET CODE 2340		816,353		412,173	404,180-
BUDGET CODE: 5232 Washington Street Market Park							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		69,699		80,000	10,301
		SUBTOTAL FOR SUPPLYS&MATL		79,699		90,000	10,301
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,301			10,301-
		SUBTOTAL FOR CNTRCTL SVCS		10,301			10,301-
		SUBTOTAL FOR BUDGET CODE 5232		90,000		90,000	
BUDGET CODE: 5244 RANDALL'S ISLAND							
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		14,400		14,400	
		608 MAINT & REP GENERAL		2,596		2,596	
		SUBTOTAL FOR CNTRCTL SVCS		16,996		16,996	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5244				16,996		16,996	
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,244			40,244-
		199 DATA PROCESSING SUPPLIES		35,784			35,784-
SUBTOTAL FOR SUPPLYS&MATL				76,028			76,028-
SUBTOTAL FOR BUDGET CODE 5660				76,028			76,028-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,947			30,947-
		169 MAINTENANCE SUPPLIES		50,000			50,000-
		170 CLEANING SUPPLIES		4,888			4,888-
SUBTOTAL FOR SUPPLYS&MATL				85,835			85,835-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,216			20,216-
SUBTOTAL FOR PROPTY&EQUIP				20,216			20,216-
SUBTOTAL FOR BUDGET CODE 5703				106,051			106,051-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		184,590		100,000	84,590-
		169 MAINTENANCE SUPPLIES		166,662		84,726	81,936-
		199 DATA PROCESSING SUPPLIES		89,537			89,537-
SUBTOTAL FOR SUPPLYS&MATL				440,789		184,726	256,063-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,980			6,980-
SUBTOTAL FOR OTHR SER&CHR				6,980			6,980-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		767,000			767,000-
SUBTOTAL FOR CNTRCTL SVCS				767,000			767,000-
SUBTOTAL FOR BUDGET CODE 5713				1,214,769		184,726	1,030,043-
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,881			12,881-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				12,881			12,881-
SUBTOTAL FOR BUDGET CODE 5725				12,881			12,881-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		19,000			19,000-
SUBTOTAL FOR SUPPLYS&MATL				19,000			19,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		21,993			21,993-
		615 PRINTING CONTRACTS		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				22,993			22,993-
SUBTOTAL FOR BUDGET CODE 5802				41,993			41,993-
BUDGET CODE: 5820 East River Waterfront Esplanade							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		146,756		165,044	18,288
		169 MAINTENANCE SUPPLIES		8,288			8,288-
		199 DATA PROCESSING SUPPLIES		102,394			102,394-
SUBTOTAL FOR SUPPLYS&MATL				257,438		165,044	92,394-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 5820				267,438		165,044	102,394-
BUDGET CODE: 5909 Stapleton Waterfront Open Space							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		25,845		30,910	5,065
SUBTOTAL FOR SUPPLYS&MATL				25,845		30,910	5,065
SUBTOTAL FOR BUDGET CODE 5909				25,845		30,910	5,065
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		3,732		10,494	6,762
		117 POSTAGE				1,320	1,320
SUBTOTAL FOR SUPPLYS&MATL				89,727		97,809	8,082
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				1,040	1,040
		403 OFFICE SERVICES				224	224
		412 RENTALS OF MISC.EQUIP		19,271		12,509	6,762-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR				22,271		16,773	5,498-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,116	1,116
		615 PRINTING CONTRACTS		413			413-
SUBTOTAL FOR CNTRCTL SVCS			1	413	1	1,116	703
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600	600
SUBTOTAL FOR FXD MIS CHGS						600	600
SUBTOTAL FOR BUDGET CODE 6211			1	112,411	1	116,298	3,887
BUDGET CODE: 6220 MAN M & O							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783	
		100 SUPPLIES + MATERIALS - GENERAL				1,281	1,281
		170 CLEANING SUPPLIES		132			132-
SUBTOTAL FOR SUPPLYS&MATL				33,915		35,064	1,149
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		99		99	
		302 TELECOMMUNICATIONS EQUIPMENT				1,656	1,656
		314 OFFICE FURITURE		387		1,470	1,083
SUBTOTAL FOR PROPTY&EQUIP				486		3,225	2,739
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				300	300
		412 RENTALS OF MISC.EQUIP		826		1,760	934
SUBTOTAL FOR OTHR SER&CHR				826		2,060	1,234

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	86,884	1	77,810		9,074-	
		608 MAINT & REP GENERAL	3	9,731	3	6,894		2,837-	
		SUBTOTAL FOR CNTRCTL SVCS	4	96,615	4	84,704		11,911-	
		SUBTOTAL FOR BUDGET CODE 6220	4	131,842	4	125,053		6,789-	
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		15,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		39,054		91,600		52,546	
		110 FOOD & FORAGE SUPPLIES				4,000		4,000	
		169 MAINTENANCE SUPPLIES		20,700		12,000		8,700-	
		SUBTOTAL FOR SUPPLYS&MATL		64,754		122,600		57,846	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,650		36,000		18,350	
		302 TELECOMMUNICATIONS EQUIPMENT		530		530			
		SUBTOTAL FOR PROPTY&EQUIP		18,180		36,530		18,350	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				4,000		4,000	
		SUBTOTAL FOR OTHR SER&CHR				4,000		4,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,700		4,700		23,000-	
		608 MAINT & REP GENERAL		158,457		136,040		22,417-	
		624 CLEANING SERVICES		12,846		4,000		8,846-	
		633 TRANSPORTATION EXPENDITURES			1	15,400	1	15,400	
		671 TRAINING PRGM CITY EMPLOYEES				2,250		2,250	
		686 PROF SERV OTHER		67		71,484		71,417	
		SUBTOTAL FOR CNTRCTL SVCS		199,070	1	233,874	1	34,804	
		SUBTOTAL FOR BUDGET CODE 6229		282,004	1	397,004	1	115,000	
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,879		16,540		10,661	
		169 MAINTENANCE SUPPLIES		18,102				18,102-	
		170 CLEANING SUPPLIES		450				450-	
		SUBTOTAL FOR SUPPLYS&MATL		24,431		16,540		7,891-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,664		10,000		336	
		SUBTOTAL FOR PROPTY&EQUIP		9,664		10,000		336	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				1,990		1,990
		412	RENTALS OF MISC.EQUIP		2,778		3,179		401
	SUBTOTAL FOR OTHR SER&CHR				2,778		5,169		2,391
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		6,007		5,000		1,007-
	SUBTOTAL FOR CNTRCTL SVCS				6,007		5,000		1,007-
SUBTOTAL FOR BUDGET CODE 6230					42,880		36,709		6,171-
BUDGET CODE: 6640 MAN RIVERSIDE									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		3,491				3,491-
		100	SUPPLIES + MATERIALS - GENERAL		50,788		120,915		70,127
		101	PRINTING SUPPLIES				3,479		3,479
		105	AUTOMOTIVE SUPPLIES & MATERIAL		534				534-
		169	MAINTENANCE SUPPLIES		48,778				48,778-
		170	CLEANING SUPPLIES		8,041				8,041-
	SUBTOTAL FOR SUPPLYS&MATL				111,632		124,394		12,762
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		32,668		42,870		10,202
	SUBTOTAL FOR PROPTY&EQUIP				32,668		42,870		10,202
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,194		1,500		306
	SUBTOTAL FOR OTHR SER&CHR				1,194		1,500		306
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	14,290	5	8,000		6,290-
		608	MAINT & REP GENERAL	2	34,480	2	15,000		19,480-
		671	TRAINING PRGM CITY EMPLOYEES	1		1	2,000		2,000
		686	PROF SERV OTHER	1		1	500		500
	SUBTOTAL FOR CNTRCTL SVCS			9	48,770	9	25,500		23,270-
SUBTOTAL FOR BUDGET CODE 6640				9	194,264	9	194,264		
BUDGET CODE: 6642 INWOOD HILL PARK									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,185		14,844		4,341-
	SUBTOTAL FOR SUPPLYS&MATL				19,185		14,844		4,341-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				3,977		3,977
		315	OFFICE EQUIPMENT				1,100		1,100
		337	BOOKS-OTHER				60		60

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						5,137	5,137
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8		338	330
		403 OFFICE SERVICES				200	200
		412 RENTALS OF MISC.EQUIP		1,169		1,140	29-
SUBTOTAL FOR OTHR SER&CHR				1,177		1,678	501
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,900			3,900-
		608 MAINT & REP GENERAL		2,731			2,731-
		686 PROF SERV OTHER	2		2	1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS			2	6,631	2	1,000	5,631-
SUBTOTAL FOR BUDGET CODE 6642			2	26,993	2	22,659	4,334-
BUDGET CODE: 6650 79TH ST BOAT BASIN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,424		15,720	10,296
		105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000	18,000
		169 MAINTENANCE SUPPLIES		16,620		22,000	5,380
SUBTOTAL FOR SUPPLYS&MATL				22,044		55,720	33,676
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,765		12,400	9,635
SUBTOTAL FOR PROPTY&EQUIP				2,765		12,400	9,635
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		76		22,000	21,924
		417 ADVERTISING		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				1,076		23,000	21,924
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	192,750	4	46,000	146,750-
		608 MAINT & REP GENERAL		30,872		20,000	10,872-
		624 CLEANING SERVICES		1,950			1,950-
SUBTOTAL FOR CNTRCTL SVCS			4	225,572	4	66,000	159,572-
SUBTOTAL FOR BUDGET CODE 6650			4	251,457	4	157,120	94,337-
BUDGET CODE: 6652 DYCKMAN MARINA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				96,000	96,000
SUBTOTAL FOR SUPPLYS&MATL						96,000	96,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		56,650			56,650-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				56,650			56,650-
SUBTOTAL FOR BUDGET CODE 6652				56,650		96,000	39,350
TOTAL FOR MANHATTAN OPERATIONS			22	3,792,855	23	2,070,956	1 1,721,899-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		186,182		137,814	48,368-
		110 FOOD & FORAGE SUPPLIES				3,000	3,000
		169 MAINTENANCE SUPPLIES		118,608		134,000	15,392
		170 CLEANING SUPPLIES		26,989		8,000	18,989-
SUBTOTAL FOR SUPPLYS&MATL				331,779		282,814	48,965-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,979		38,000	20,021
		305 MOTOR VEHICLES		35,018			35,018-
		314 OFFICE FURITURE		3,691			3,691-
		319 SECURITY EQUIPMENT		545			545-
SUBTOTAL FOR PROPTY&EQUIP				57,233		38,000	19,233-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		50,000		50,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000			8,000-
SUBTOTAL FOR OTHR SER&CHR				58,000		50,000	8,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	12	28,423	12	25,000	3,423-
SUBTOTAL FOR CNTRCTL SVCS			12	28,423	12	25,000	3,423-
SUBTOTAL FOR BUDGET CODE 2360			12	475,435	12	395,814	79,621-
BUDGET CODE: 5219 New York Hospital Queens							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,197			8,197-
SUBTOTAL FOR PROPTY&EQUIP				8,197			8,197-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,250			24,250-
SUBTOTAL FOR CNTRCTL SVCS				24,250			24,250-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

SUBTOTAL FOR BUDGET CODE 5219					32,447				32,447-
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		41,000			40,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL					41,000			40,000	1,000-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		40,000			25,082	14,918-
SUBTOTAL FOR OTHR SER&CHR					40,000			25,082	14,918-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		350,000			3,816,666	3,466,666
SUBTOTAL FOR CNTRCTL SVCS					350,000			3,816,666	3,466,666
SUBTOTAL FOR BUDGET CODE 5263					431,000			3,881,748	3,450,748
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,882				50,882-
		169	MAINTENANCE SUPPLIES		29,816				29,816-
SUBTOTAL FOR SUPPLYS&MATL					80,698				80,698-
SUBTOTAL FOR BUDGET CODE 5704					80,698				80,698-
BUDGET CODE: 5813 Ft. Totten Lab Share									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,413				21,413-
SUBTOTAL FOR SUPPLYS&MATL					21,413				21,413-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		37,435				37,435-
SUBTOTAL FOR CNTRCTL SVCS					37,435				37,435-
SUBTOTAL FOR BUDGET CODE 5813					58,848				58,848-
BUDGET CODE: 5814 Queens Plaza Project Area									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,088				1,088-
		100	SUPPLIES + MATERIALS - GENERAL		14,654			30,000	15,346
SUBTOTAL FOR SUPPLYS&MATL					15,742			30,000	14,258
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,092				1,092-
SUBTOTAL FOR OTHR SER&CHR					1,092				1,092-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		# CNTRCT
SUBTOTAL FOR BUDGET CODE 5814				16,834		30,000		13,166
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		3,413		28,523		25,110
		117 POSTAGE				5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL				3,413		33,523		30,110
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		3,729				3,729-
SUBTOTAL FOR PROPTY&EQUIP				3,729				3,729-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				9,250		9,250
		412 RENTALS OF MISC.EQUIP		22,195		19,367		2,828-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,300		7,300		
SUBTOTAL FOR OTHR SER&CHR				29,495		35,917		6,422
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		29,550				29,550-
		624 CLEANING SERVICES		4,945				4,945-
SUBTOTAL FOR CNTRCTL SVCS				34,495				34,495-
SUBTOTAL FOR BUDGET CODE 6310				71,132		69,440		1,692-
BUDGET CODE: 6320 QUEENS M & O								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		170,000		170,000		
		100 SUPPLIES + MATERIALS - GENERAL		37,944		12,000		25,944-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
		170 CLEANING SUPPLIES		14,546				14,546-
SUBTOTAL FOR SUPPLYS&MATL				222,490		183,500		38,990-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		34		12,600		12,566	
		302 TELECOMMUNICATIONS EQUIPMENT		265		2,655		2,390	
		SUBTOTAL FOR PROPTY&EQUIP		299		15,255		14,956	
40	OTHR SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP				1,080		1,080	
		SUBTOTAL FOR OTHR SER&CHR				1,080		1,080	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,000				4,000-	
		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,500		3,500	
		615 PRINTING CONTRACTS		344				344-	
		SUBTOTAL FOR CNTRCTL SVCS	1	4,344	1	3,500		844-	
		SUBTOTAL FOR BUDGET CODE 6320	1	227,133	1	203,335		23,798-	
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,424		110		15,314-	
		107 MEDICAL, SURGICAL & LAB SUPPLY		2,594				2,594-	
		110 FOOD & FORAGE SUPPLIES		1,500		1,500			
		169 MAINTENANCE SUPPLIES		47,626				47,626-	
		SUBTOTAL FOR SUPPLYS&MATL		67,144		1,610		65,534-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,730		3,730			
		SUBTOTAL FOR PROPTY&EQUIP		3,730		3,730			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,700		3,700			
		412 RENTALS OF MISC.EQUIP		12,000		12,000			
		SUBTOTAL FOR OTHR SER&CHR		15,700		15,700			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,666				7,666-	
		608 MAINT & REP GENERAL		18,800		16,000		2,800-	
		615 PRINTING CONTRACTS		2,000		2,000			
		686 PROF SERV OTHER		374		26,374		26,000	
		SUBTOTAL FOR CNTRCTL SVCS		28,840		44,374		15,534	
		SUBTOTAL FOR BUDGET CODE 6329		115,414		65,414		50,000-	
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,475		4,655		3,180	
		169 MAINTENANCE SUPPLIES		349,365		40,000		309,365-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		170 CLEANING SUPPLIES		3,841				3,841-	
		SUBTOTAL FOR SUPPLYS&MATL		354,681		44,655		310,026-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		637				637-	
		SUBTOTAL FOR OTHR SER&CHR		637				637-	
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	355,318	1	55,655		299,663-	
BUDGET CODE: 6377 Fort Totten									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		2,966				2,966-	
		100 SUPPLIES + MATERIALS - GENERAL		29,326		36,635		7,309	
		169 MAINTENANCE SUPPLIES		12,991		10,000		2,991-	
		SUBTOTAL FOR SUPPLYS&MATL		45,283		46,635		1,352	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		22,216		14,000		8,216-	
		305 MOTOR VEHICLES		51,530				51,530-	
		SUBTOTAL FOR PROPTY&EQUIP		73,746		14,000		59,746-	
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				50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 6377		119,029		115,635		3,394-	
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,313		11,813		2,500	
		169 MAINTENANCE SUPPLIES		2,500				2,500-	
		SUBTOTAL FOR SUPPLYS&MATL		11,813		11,813			
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		3,198		3,198			
		SUBTOTAL FOR PROPTY&EQUIP		3,198		3,198			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		22,751		22,751	
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	2,301,139	14	4,845,892	2,544,753
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		279,863		155,921	123,942-
		110 FOOD & FORAGE SUPPLIES		52			52-
		169 MAINTENANCE SUPPLIES		107,400		15,000	92,400-
		SUBTOTAL FOR SUPPLYS&MATL		427,315		210,921	216,394-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,520		40,000	25,480
		305 MOTOR VEHICLES		35,018			35,018-
		319 SECURITY EQUIPMENT				2,500	2,500
		SUBTOTAL FOR PROPTY&EQUIP		49,538		42,500	7,038-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,250	5,250
		403 OFFICE SERVICES		295			295-
		412 RENTALS OF MISC.EQUIP		49,676		3,000	46,676-
		SUBTOTAL FOR OTHR SER&CHR		49,971		8,250	41,721-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,900		2,000	25,900-
		608 MAINT & REP GENERAL		56,172		27,250	28,922-
		619 SECURITY SERVICES	1	300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	384,072		29,250	354,822-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2380			1	910,896		290,921	1- 619,975-
BUDGET CODE: 5280 State Parks Member Items							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,750			2,750-
SUBTOTAL FOR SUPPLYS&MATL				2,750			2,750-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,250			2,250-
SUBTOTAL FOR CNTRCTL SVCS				2,250			2,250-
SUBTOTAL FOR BUDGET CODE 5280				5,000			5,000-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,889			33,889-
SUBTOTAL FOR SUPPLYS&MATL				33,889			33,889-
SUBTOTAL FOR BUDGET CODE 5705				33,889			33,889-
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: 5880 Greenbelt Natural Area Inventory & Mppg							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,553			2,553-
SUBTOTAL FOR SUPPLYS&MATL				2,553			2,553-
SUBTOTAL FOR BUDGET CODE 5880				2,553			2,553-
BUDGET CODE: 5895 Mountain Mint Mitigation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,876			1,876-
SUBTOTAL FOR SUPPLYS&MATL				1,876			1,876-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		2,873				2,873-
		SUBTOTAL FOR PROPTY&EQUIP		2,873				2,873-
		SUBTOTAL FOR BUDGET CODE 5895		4,749				4,749-
BUDGET CODE: 6410 S I ADMINISTRATION								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		31,040		31,040		
		100 SUPPLIES + MATERIALS - GENERAL				3,898		3,898
		117 POSTAGE				3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL		31,040		37,938		6,898
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				265		265
		315 OFFICE EQUIPMENT				655		655
		337 BOOKS-OTHER				338		338
		SUBTOTAL FOR PROPTY&EQUIP				1,258		1,258
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				750		750
		403 OFFICE SERVICES				50		50
		404 TRAVELING EXPENSES				3,982		3,982
		412 RENTALS OF MISC.EQUIP				6,652		6,652
		451 NON OVERNIGHT TRVL EXP-GENERAL		62,827		9,000		53,827-
		SUBTOTAL FOR OTHR SER&CHR		62,827		20,434		42,393-
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	234		234
		671 TRAINING PRGM CITY EMPLOYEES	1		1	307		307
		SUBTOTAL FOR CNTRCTL SVCS	2		2	541		541
70		FXD MIS CHGS						
		732 MISCELLANEOUS AWARDS				900		900
		SUBTOTAL FOR FXD MIS CHGS				900		900
		SUBTOTAL FOR BUDGET CODE 6410	2	93,867	2	61,071		32,796-
BUDGET CODE: 6415 GREENBELT NATURE CENTER								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		13,177		14,776		1,599
		117 POSTAGE		2,500		2,500		
		169 MAINTENANCE SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		16,677		17,276		599

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		13,951		13,951	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	364	1	364	
		608 MAINT & REP GENERAL	2	1,255	2	1,255	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,435	1	1,435	
		SUBTOTAL FOR CNTRCTL SVCS	4	3,054	4	3,054	
		SUBTOTAL FOR BUDGET CODE 6415	4	34,137	4	34,736	599
BUDGET CODE: 6420 SI M & O							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,000		26,290	10,290
		SUBTOTAL FOR SUPPLYS&MATL		16,000		26,290	10,290
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,111	3,111
		315 OFFICE EQUIPMENT				45	45
		SUBTOTAL FOR PROPTY&EQUIP				3,156	3,156
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				250	250
		412 RENTALS OF MISC.EQUIP				900	900
		SUBTOTAL FOR OTHR SER&CHR				1,150	1,150
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	16,000	3	32,796	16,796
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,560		2,560	
		SUBTOTAL FOR SUPPLYS&MATL		2,560		2,560	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		2,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,857		1,857	
SUBTOTAL FOR CNTRCTL SVCS				1,857		1,857	
SUBTOTAL FOR BUDGET CODE 6429				6,417		6,417	
BUDGET CODE: 6430 S I TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				33,005	33,005
		169 MAINTENANCE SUPPLIES		44,714			44,714-
SUBTOTAL FOR SUPPLYS&MATL				44,714		33,005	11,709-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,809	2,809
SUBTOTAL FOR PROPTY&EQUIP						2,809	2,809
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				400	400
		412 RENTALS OF MISC.EQUIP				1,600	1,600
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	44,714	1	41,714	3,000-
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	1,191,496	10	474,429	1-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		278,000		578,000	300,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				278,000		578,000	300,000
SUBTOTAL FOR BUDGET CODE 6817				278,000		578,000	300,000
TOTAL FOR BRONX RECREATION				278,000		578,000	300,000
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2690 Tech Services Auto							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,800		5,800	
		100 SUPPLIES + MATERIALS - GENERAL		757		41,142	40,385
		105 AUTOMOTIVE SUPPLIES & MATERIAL		162,000		2,000	160,000-
		169 MAINTENANCE SUPPLIES		163,213		115,000	48,213-
		170 CLEANING SUPPLIES		239			239-
SUBTOTAL FOR SUPPLYS&MATL				332,009		163,942	168,067-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,041		6,000	1,041-
		319 SECURITY EQUIPMENT		3,980			3,980-
SUBTOTAL FOR PROPTY&EQUIP				11,021		6,000	5,021-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				12,000	12,000
SUBTOTAL FOR OTHR SER&CHR						12,000	12,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,753			8,753-
		608 MAINT & REP GENERAL	3	5,000	3	5,000	
		624 CLEANING SERVICES				3,000	3,000
SUBTOTAL FOR CNTRCTL SVCS			3	13,753	3	8,000	5,753-
SUBTOTAL FOR BUDGET CODE 2690			3	356,783	3	189,942	166,841-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES							
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		3,857,158		2,142,670	1,714,488-
SUBTOTAL FOR CNTRCTL SVCS				3,857,158		2,142,670	1,714,488-
SUBTOTAL FOR BUDGET CODE 2694				3,857,158		2,142,670	1,714,488-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		83,568		75,000	8,568-
		169 MAINTENANCE SUPPLIES		228,118			228,118-
		SUBTOTAL FOR SUPPLYS&MATL		311,686		75,000	236,686-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,671			15,671-
		SUBTOTAL FOR PROPTY&EQUIP		15,671			15,671-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				200,000	200,000
		SUBTOTAL FOR OTHR SER&CHR				200,000	200,000
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				300,000	300,000
		608 MAINT & REP GENERAL		52,777		52,500	277-
		SUBTOTAL FOR CNTRCTL SVCS		52,777		352,500	299,723
		SUBTOTAL FOR BUDGET CODE 2695		380,134		627,500	247,366
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		19,384			19,384-
		SUBTOTAL FOR SUPPLYS&MATL		19,384			19,384-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,363			8,363-
		SUBTOTAL FOR PROPTY&EQUIP		8,363			8,363-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		34,666			34,666-
		SUBTOTAL FOR OTHR SER&CHR		34,666			34,666-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,237			7,237-
		671 TRAINING PRGM CITY EMPLOYEES		9,734			9,734-
		SUBTOTAL FOR CNTRCTL SVCS		16,971			16,971-
		SUBTOTAL FOR BUDGET CODE 5999		79,384			79,384-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL									
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	1,644,176				1,644,176-
			100	SUPPLIES + MATERIALS - GENERAL	97,599			443,981	346,382
			105	AUTOMOTIVE SUPPLIES & MATERIAL	190,307			252,000	61,693
			117	POSTAGE	2,000			2,000	
			169	MAINTENANCE SUPPLIES	86,842				86,842-
			170	CLEANING SUPPLIES	1,855				1,855-
			199	DATA PROCESSING SUPPLIES	3,500				3,500-
			SUBTOTAL FOR SUPPLYS&MATL		2,026,279			697,981	1,328,298-
30 PROPTY&EQUIP									
			300	EQUIPMENT GENERAL	25,458			43,305	17,847
			305	MOTOR VEHICLES	382,047			65,800	316,247-
			319	SECURITY EQUIPMENT	10,000			10,000	
			338	LIBRARY BOOKS	2,000			2,000	
			SUBTOTAL FOR PROPTY&EQUIP		419,505			121,105	298,400-
40 OTHR SER&CHR 856001									
			40G	MAINT & REP OF MOTOR VEH EQUIP	1,000,000				1,000,000-
			400	CONTRACTUAL SERVICES-GENERAL	1,000			1,000	
			412	RENTALS OF MISC.EQUIP	26,000				26,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	5,000			5,000	
			SUBTOTAL FOR OTHR SER&CHR		1,032,000			6,000	1,026,000-
60 CNTRCTL SVCS									
			600	CONTRACTUAL SERVICES GENERAL	293,377			3,566,869	3,273,492
			607	MAINT & REP MOTOR VEH EQUIP	665,946	3	3	500,000	165,946-
			608	MAINT & REP GENERAL	138,000	3	3	25,000	113,000-
			671	TRAINING PRGM CITY EMPLOYEES	25,000	1	1	25,000	
			SUBTOTAL FOR CNTRCTL SVCS		1,122,323	7	7	4,116,869	2,994,546
			SUBTOTAL FOR BUDGET CODE 6910		7	7	7	4,941,955	341,848
BUDGET CODE: 6911 Capittally Ineligible Vehicles									
30	PROPTY&EQUIP		305	MOTOR VEHICLES	124,465				124,465-
			SUBTOTAL FOR PROPTY&EQUIP		124,465				124,465-
			SUBTOTAL FOR BUDGET CODE 6911		124,465				124,465-
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				6,500	6,500

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						6,500	6,500
SUBTOTAL FOR BUDGET CODE 6920						6,500	6,500
TOTAL FOR FIVE BORO			10	9,433,031	10	7,943,567	1,489,464-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,322			45,322-
		199 DATA PROCESSING SUPPLIES		678			678-
SUBTOTAL FOR SUPPLYS&MATL				46,000			46,000-
SUBTOTAL FOR BUDGET CODE 5238				46,000			46,000-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,946		49,000	15,054
		169 MAINTENANCE SUPPLIES		1,609			1,609-
SUBTOTAL FOR SUPPLYS&MATL				35,555		49,000	13,445
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,545			2,545-
SUBTOTAL FOR PROPTY&EQUIP				2,545			2,545-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		10,900			10,900-
SUBTOTAL FOR CNTRCTL SVCS				10,900			10,900-
SUBTOTAL FOR BUDGET CODE 5247				49,000		49,000	
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,553			15,553-
		199 DATA PROCESSING SUPPLIES		55,351			55,351-
SUBTOTAL FOR SUPPLYS&MATL				70,904			70,904-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,582			18,582-
		319 SECURITY EQUIPMENT		14,373			14,373-
SUBTOTAL FOR PROPTY&EQUIP				32,955			32,955-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,170			2,170-
		SUBTOTAL FOR CNTRCTL SVCS		2,170			2,170-
		SUBTOTAL FOR BUDGET CODE 5276		106,029			106,029-
BUDGET CODE: 5996 HUDSON PARK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000			8,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,000			8,000-
		SUBTOTAL FOR BUDGET CODE 5996		8,000			8,000-
BUDGET CODE: 6510 U P S							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		54,222		28,290	25,932-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1		11,000	10,999
		110 FOOD & FORAGE SUPPLIES		896		8,000	7,104
		169 MAINTENANCE SUPPLIES		7,396		1,500	5,896-
		SUBTOTAL FOR SUPPLYS&MATL		72,515		58,790	13,725-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,698		36,000	29,302
		302 TELECOMMUNICATIONS EQUIPMENT				3,500	3,500
		305 MOTOR VEHICLES				8,000	8,000
		314 OFFICE FURITURE		1,558			1,558-
		319 SECURITY EQUIPMENT		11,204		14,340	3,136
		332 PURCH DATA PROCESSING EQUIPT				11,000	11,000
		337 BOOKS-OTHER				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		19,460		74,840	55,380
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				32,000	32,000
		412 RENTALS OF MISC.EQUIP		19,075		15,000	4,075-
		451 NON OVERNIGHT TRVL EXP-GENERAL		32,734		35,000	2,266
		490 SPECIAL SERVICES				3,000	3,000
		SUBTOTAL FOR OTHR SER&CHR		51,809		85,000	33,191
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,250			40,250-
		607 MAINT & REP MOTOR VEH EQUIP		2,000		2,000	
		608 MAINT & REP GENERAL		3,381			3,381-
		615 PRINTING CONTRACTS		4,224			4,224-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	2		2	20,000		20,000
		681 PROF SERV ACCTING & AUDITING			1	1,603	1	1,603
		684 PROF SERV COMPUTER SERVICES		6,613				6,613-
		686 PROF SERV OTHER	1		1	1,397		1,397-
		SUBTOTAL FOR CNTRCTL SVCS	3	56,468	4	25,000	1	31,468-
		SUBTOTAL FOR BUDGET CODE 6510	3	200,252	4	243,630	1	43,378
		TOTAL FOR URBAN PARK SERVICES	3	409,281	4	292,630	1	116,651-
		TOTAL FOR MAINT & OPERATIONS - OTPS	198	124,510,214	200	101,397,950	2	23,112,264-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,076,193	124,510,214	3,585,884	101,397,950	23,112,264-
FINANCIAL PLAN SAVINGS		269,885		14,443,450	14,173,565
APPROPRIATION		124,780,099		115,841,400	8,938,699-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		97,449,482		102,145,599	4,696,117
OTHER CATEGORICAL		5,418,304		4,530,469	887,835-
CAPITAL FUNDS - I.F.A.					
STATE		678,642			678,642-
FEDERAL - C.D.		9,496,302		206,841	9,289,461-
FEDERAL - OTHER		7,560,573		5,208,491	2,352,082-
INTRA-CITY SALES		4,176,796		3,750,000	426,796-
TOTAL		124,780,099		115,841,400	8,938,699-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7822 Telecommunication							
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,561,389		1,561,389	
		SUBTOTAL FOR OTHR SER&CHR		1,561,389		1,561,389	
		SUBTOTAL FOR BUDGET CODE 7822		1,561,389		1,561,389	
		TOTAL FOR		1,561,389		1,561,389	
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,800			1,800-
		100 SUPPLIES + MATERIALS - GENERAL		20,321			20,321-
		SUBTOTAL FOR SUPPLYS&MATL		22,121			22,121-
		SUBTOTAL FOR BUDGET CODE 5151		22,121			22,121-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		500		500	
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		14,890,957		17,808,841	2,917,884
		SUBTOTAL FOR OTHR SER&CHR		14,890,957		17,808,841	2,917,884
		SUBTOTAL FOR BUDGET CODE 7000		14,891,457		17,809,341	2,917,884
BUDGET CODE: 7800 CENTRAL ADMINISTRATION							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		92,157		92,157	
		100 SUPPLIES + MATERIALS - GENERAL		385,226		461,661	76,435
		101 PRINTING SUPPLIES		22,500		22,500	
		117 POSTAGE		7,000			7,000-
		169 MAINTENANCE SUPPLIES		4,085			4,085-
		170 CLEANING SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		23,668			23,668-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL			539,636		576,318	36,682
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		25,000		25,000	
	337 BOOKS-OTHER		30,000		30,000	
	338 LIBRARY BOOKS		1,200		1,200	
SUBTOTAL FOR PROPTY&EQUIP			88,200		88,200	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		35,000		35,000	
	403 OFFICE SERVICES		10,500		10,500	
	412 RENTALS OF MISC.EQUIP		115,000		150,000	35,000
	414 RENTALS - LAND BLDGS & STRUCTS		4,602,655		4,806,255	203,600
	451 NON OVERNIGHT TRVL EXP-GENERAL		65,000		65,000	
SUBTOTAL FOR OTHR SER&CHR			4,828,155		5,066,755	238,600
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	1,412,861	5	62,434	1,350,427-
	602 TELECOMMUNICATIONS MAINT	7	45,078	7	45,078	
	608 MAINT & REP GENERAL	11	25,000	11	25,000	
	612 OFFICE EQUIPMENT MAINTENANCE	5	50,000	5	90,000	40,000
	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	30,000	2	30,000	
	676 MAINT & OPER OF INFRASTRUCTURE	1	71,000			1- 71,000-
	686 PROF SERV OTHER	4	30,000	4	30,000	
SUBTOTAL FOR CNTRCTL SVCS		39	1,728,939	38	430,512	1- 1,298,427-
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS		15,625		3,000	12,625-
SUBTOTAL FOR FXD MIS CHGS			15,625		3,000	12,625-
SUBTOTAL FOR BUDGET CODE 7800		39	7,200,555	38	6,164,785	1- 1,035,770-
BUDGET CODE: 7823 CENTRAL PROGRAMS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,483		39,000	10,517
	117 POSTAGE		2,000		2,000	
	169 MAINTENANCE SUPPLIES		3,698			3,698-
	199 DATA PROCESSING SUPPLIES		220,881		162,068	58,813-
SUBTOTAL FOR SUPPLYS&MATL			255,062		203,068	51,994-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		88,860					88,860-
	332	PURCH DATA PROCESSING EQUIPT		27,205		171,833			144,628
	337	BOOKS-OTHER		30,234		6,500			23,734-
		SUBTOTAL FOR PROPTY&EQUIP		146,299		178,333			32,034
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		105,000					105,000-
		412 RENTALS OF MISC.EQUIP		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR		106,000					106,000-
60		CNTRCTL SVCS							
	615	PRINTING CONTRACTS		1,090					1,090-
	671	TRAINING PRGM CITY EMPLOYEES	1	24,915	1	62,500			37,585
	684	PROF SERV COMPUTER SERVICES	1	15,535	1	105,000			89,465
		SUBTOTAL FOR CNTRCTL SVCS	2	41,540	2	167,500			125,960
		SUBTOTAL FOR BUDGET CODE 7823	2	548,901	2	548,901			
		TOTAL FOR DEPUTY COMM OF MGMT	41	22,663,034	40	24,523,027	1-		1,859,993
		TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS	41	24,224,423	40	26,084,416	1-		1,859,993

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,651,803	24,224,423	19,462,887	26,084,416	1,859,993
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,224,423		26,084,416	1,859,993

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,202,302		26,084,416	1,882,114
OTHER CATEGORICAL		22,121			22,121-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,224,423		26,084,416	1,859,993

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	
		SUBTOTAL FOR SUPPLYS&MATL		54,562		54,562	
		SUBTOTAL FOR BUDGET CODE 4982		54,562		54,562	
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		221,819		321,819	100,000
		SUBTOTAL FOR SUPPLYS&MATL		221,819		321,819	100,000
		SUBTOTAL FOR BUDGET CODE 5360		221,819		321,819	100,000
BUDGET CODE: 9705 Citywide Recreation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		126,000			126,000-
		SUBTOTAL FOR SUPPLYS&MATL		126,000			126,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		79,295			79,295-
		SUBTOTAL FOR CNTRCTL SVCS		79,295			79,295-
		SUBTOTAL FOR BUDGET CODE 9705		205,295			205,295-
		TOTAL FOR		541,676		436,381	105,295-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5310 Snack Reimbursement Program							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		3,767			3,767-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				3,767			3,767-
SUBTOTAL FOR BUDGET CODE 5310				3,767			3,767-
BUDGET CODE: 5311 Central Recreation Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,096			40,096-
SUBTOTAL FOR SUPPLYS&MATL				40,096			40,096-
SUBTOTAL FOR BUDGET CODE 5311				40,096			40,096-
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: 9740 CENTRAL RECREATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		100 SUPPLIES + MATERIALS - GENERAL		89,884	371,154		281,270
		110 FOOD & FORAGE SUPPLIES			1,000		1,000
		169 MAINTENANCE SUPPLIES		83,405	60,000		23,405-
		170 CLEANING SUPPLIES		59,773			59,773-
SUBTOTAL FOR SUPPLYS&MATL				235,562	432,154		196,592
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		113,136	7,237		105,899-
		314 OFFICE FURITURE		47,987			47,987-
		315 OFFICE EQUIPMENT		2,619	2,619		
SUBTOTAL FOR PROPTY&EQUIP				163,742	9,856		153,886-
40 OTHR SER&CHR		404 TRAVELING EXPENSES		500	500		
		412 RENTALS OF MISC.EQUIP		18,000	91,000		73,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		500	500		
		490 SPECIAL SERVICES		180			180-
SUBTOTAL FOR OTHR SER&CHR				19,180	92,000		72,820

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		259,526			259,526-
		SUBTOTAL FOR CNTRCTL SVCS		259,526			259,526-
		SUBTOTAL FOR BUDGET CODE 9740		678,010		534,010	144,000-
		TOTAL FOR CENTRAL RECREATION		737,819		534,010	203,809-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 9040 BRONX RECREATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		34,161		61,261	27,100
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES				1,500	1,500
		169 MAINTENANCE SUPPLIES		4,175			4,175-
		SUBTOTAL FOR SUPPLYS&MATL		48,836		63,261	14,425
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,250		4,250	37,000-
		315 OFFICE EQUIPMENT		650		650	
		SUBTOTAL FOR PROPTY&EQUIP		41,900		4,900	37,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				3,500	3,500
		412 RENTALS OF MISC.EQUIP		14,800		10,000	4,800-
		SUBTOTAL FOR OTHR SER&CHR		14,800		13,500	1,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,125	1	10,000	3,875
		608 MAINT & REP GENERAL	1	5,000	1	25,000	20,000
		695 EDUCATION & REC FOR YOUTH PRGM	1		1	20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS	3	11,125	3	55,000	43,875
		SUBTOTAL FOR BUDGET CODE 9040	3	116,661	3	136,661	20,000
		TOTAL FOR BRONX RECREATION	3	116,661	3	136,661	20,000

RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5332 CCAP - DP Equipment Sunset Park Rec Ctr							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,223			3,223-
		SUBTOTAL FOR PROPTY&EQUIP		3,223			3,223-
		SUBTOTAL FOR BUDGET CODE 5332		3,223			3,223-
BUDGET CODE: 9140 BROOKLYN RECREATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				20,000	20,000
		100 SUPPLIES + MATERIALS - GENERAL		4,077		14,077	10,000
		110 FOOD & FORAGE SUPPLIES				30,000	30,000
		SUBTOTAL FOR SUPPLYS&MATL		4,077		64,077	60,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		30,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP		10,000		30,000	20,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
		633 TRANSPORTATION EXPENDITURES	1		1	30,000	30,000
		SUBTOTAL FOR CNTRCTL SVCS	1	50,000	1	30,000	20,000-
		SUBTOTAL FOR BUDGET CODE 9140	1	64,077	1	124,077	60,000
		TOTAL FOR BROOKLYN RECREATION	1	67,300	1	124,077	56,777
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 9240 MANHATTAN RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,476		57,862	53,386
		169 MAINTENANCE SUPPLIES		6,303		5,000	1,303-
		SUBTOTAL FOR SUPPLYS&MATL		10,779		62,862	52,083
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,911		36,416	505
		305 MOTOR VEHICLES		505			505-
		319 SECURITY EQUIPMENT		1,547		1,500	47-
		SUBTOTAL FOR PROPTY&EQUIP		37,963		37,916	47-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		25,036		30,000	4,964

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				25,036		30,000	4,964
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000	
		608 MAINT & REP GENERAL	2	859	2	30,000	29,141
		633 TRANSPORTATION EXPENDITURES		2,641		3,500	859
		695 EDUCATION & REC FOR YOUTH PRGM		2,000		2,000	
SUBTOTAL FOR CNTRCTL SVCS			2	7,500	2	37,500	30,000
SUBTOTAL FOR BUDGET CODE 9240			2	81,278	2	168,278	87,000
TOTAL FOR MANHATTAN RECREATION			2	81,278	2	168,278	87,000
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 5326 Southeastern Queens Mobile Fitness Van							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,517			8,517-
		169 MAINTENANCE SUPPLIES		1,491			1,491-
SUBTOTAL FOR SUPPLYS&MATL				10,008			10,008-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		48,971			48,971-
SUBTOTAL FOR PROPTY&EQUIP				48,971			48,971-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,500			7,500-
SUBTOTAL FOR CNTRCTL SVCS				7,500			7,500-
SUBTOTAL FOR BUDGET CODE 5326				66,479			66,479-
BUDGET CODE: 9340 QUEENS RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,661		114,740	101,079
		169 MAINTENANCE SUPPLIES		5,834			5,834-
		170 CLEANING SUPPLIES		40,000			40,000-
SUBTOTAL FOR SUPPLYS&MATL				59,495		114,740	55,245
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,245			40,245-
SUBTOTAL FOR PROPTY&EQUIP				40,245			40,245-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		15,000			15,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 9340				114,740		114,740	
TOTAL FOR QUEENS RECREATION				181,219		114,740	66,479-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 5383 SAM Improvements Ocean Breeze							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		95,000			95,000-
SUBTOTAL FOR SUPPLYS&MATL				95,000			95,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		585,000			585,000-
SUBTOTAL FOR CNTRCTL SVCS				585,000			585,000-
SUBTOTAL FOR BUDGET CODE 5383				680,000			680,000-
BUDGET CODE: 9440 STATEN ISLAND RECREATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,500			3,500-
		100 SUPPLIES + MATERIALS - GENERAL		12,370		61,234	48,864
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,164			2,164-
		169 MAINTENANCE SUPPLIES		653			653-
		170 CLEANING SUPPLIES		10,000			10,000-
		199 DATA PROCESSING SUPPLIES				3,500	3,500
SUBTOTAL FOR SUPPLYS&MATL				28,687		64,734	36,047
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,627		4,627	8,000-
		314 OFFICE FURITURE		373		373	
SUBTOTAL FOR PROPTY&EQUIP				13,000		5,000	8,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,404		2,025	621
		412 RENTALS OF MISC.EQUIP		6,366			6,366-
SUBTOTAL FOR OTHR SER&CHR				7,770		2,025	5,745-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		19,302			19,302-
SUBTOTAL FOR CNTRCTL SVCS				19,302			19,302-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

		SUBTOTAL FOR BUDGET CODE 9440		68,759		71,759	3,000
		TOTAL FOR STATEN ISLAND RECREATION		748,759		71,759	677,000-
		TOTAL FOR RECREATION SERVICES-OTPS	6	2,474,712	6	1,585,906	888,806-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,000	2,474,712	20,000	1,585,906	888,806-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,474,712		1,585,906	888,806-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,665,201		1,585,906	79,295-
OTHER CATEGORICAL		40,096			40,096-
CAPITAL FUNDS - I.F.A.					
STATE		749,702			749,702-
FEDERAL - C.D.					
FEDERAL - OTHER		19,713			19,713-
INTRA-CITY SALES					
TOTAL		2,474,712		1,585,906	888,806-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E010 HURRICANE SANDY							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	103,490			1- 103,490-
		SUBTOTAL FOR CNTRCTL SVCS	1	103,490			1- 103,490-
		SUBTOTAL FOR BUDGET CODE E010	1	103,490			1- 103,490-
BUDGET CODE: 1016 Vehicles for Capital Program							
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		57,439			57,439-
		SUBTOTAL FOR SUPPLYS&MATL		57,439			57,439-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		30,597	850,000		819,403
		SUBTOTAL FOR PROPTY&EQUIP		30,597	850,000		819,403
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		600,000			600,000-
		412 RENTALS OF MISC.EQUIP		150,000			150,000-
		SUBTOTAL FOR OTHR SER&CHR		750,000			750,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,260			7,260-
		607 MAINT & REP MOTOR VEH EQUIP	1	4,704			1- 4,704-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,964			1- 11,964-
		SUBTOTAL FOR BUDGET CODE 1016	1	850,000	850,000		1-
BUDGET CODE: 1020 Citywide Services Capital program OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,971			4,971-
		100 SUPPLIES + MATERIALS - GENERAL			52,000		52,000
		169 MAINTENANCE SUPPLIES		47,029			47,029-
		SUBTOTAL FOR SUPPLYS&MATL		52,000	52,000		
		SUBTOTAL FOR BUDGET CODE 1020		52,000	52,000		
		TOTAL FOR	2	1,005,490	902,000		2- 103,490-

RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1013 CAPITAL PROJECTS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,906		42,906	
			100 SUPPLIES + MATERIALS - GENERAL		110,584		794,221	683,637
			117 POSTAGE		93,578		23,000	70,578-
			169 MAINTENANCE SUPPLIES		44,397			44,397-
			170 CLEANING SUPPLIES		11,248			11,248-
			199 DATA PROCESSING SUPPLIES		12,918		1,042	11,876-
			SUBTOTAL FOR SUPPLYS&MATL		315,631		861,169	545,538
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,397		2,600	22,797-
			305 MOTOR VEHICLES		210,105			210,105-
			314 OFFICE FURITURE		4,000		4,000	
			315 OFFICE EQUIPMENT		6,900		6,900	
			319 SECURITY EQUIPMENT		73,102			73,102-
			332 PURCH DATA PROCESSING EQUIPT		27,234			27,234-
			337 BOOKS-OTHER		323,370		2,500	320,870-
			SUBTOTAL FOR PROPTY&EQUIP		670,108		16,000	654,108-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		100,000		100,000	
		841001	40X CONTRACTUAL SERVICES-GENERAL					
		850001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		29,000			29,000-
		860001	40X CONTRACTUAL SERVICES-GENERAL					
			403 OFFICE SERVICES		61,452		61,452	
			412 RENTALS OF MISC.EQUIP		62,689		231,800	169,111
			417 ADVERTISING		5,000			5,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		35,500		35,500	
			SUBTOTAL FOR OTHR SER&CHR		293,641		428,752	135,111
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,025			10,025-
			602 TELECOMMUNICATIONS MAINT	1	50,000			50,000-
			608 MAINT & REP GENERAL	2	7,115	2	2,027	5,088-
			612 OFFICE EQUIPMENT MAINTENANCE	12	25,418	12	95,000	69,582
			624 CLEANING SERVICES	1	9,228			9,228-
			671 TRAINING PRGM CITY EMPLOYEES	1	19,390	1	2,605	16,785-
			684 PROF SERV COMPUTER SERVICES	1	4,997			4,997-
			686 PROF SERV OTHER	1	2,395	1	2,395	
			SUBTOTAL FOR CNTRCTL SVCS	19	128,568	16	102,027	3-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		150		150	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				150		150	
SUBTOTAL FOR BUDGET CODE 1013			19	1,408,098	16	1,408,098	3-
BUDGET CODE: 1032 Forestry							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		129			129-
		100 SUPPLIES + MATERIALS - GENERAL		71,747		82,000	10,253
		169 MAINTENANCE SUPPLIES		3,428			3,428-
		199 DATA PROCESSING SUPPLIES		1,027			1,027-
SUBTOTAL FOR SUPPLYS&MATL				76,331		82,000	5,669
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,548			4,548-
SUBTOTAL FOR PROPTY&EQUIP				4,548			4,548-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,121			1,121-
SUBTOTAL FOR CNTRCTL SVCS				1,121			1,121-
SUBTOTAL FOR BUDGET CODE 1032				82,000		82,000	
TOTAL FOR CAPITAL PROJECTS			19	1,490,098	16	1,490,098	3-
TOTAL FOR DESIGN & ENGINEERING-OTPS			21	2,495,588	16	2,392,098	5- 103,490-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	834,445	2,495,588	142,906	2,392,098	103,490-
FINANCIAL PLAN SAVINGS		150,000-			150,000
APPROPRIATION		2,345,588		2,392,098	46,510

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,242,098	2,392,098	150,000
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	103,490		103,490-
INTRA-CITY SALES			
TOTAL	2,345,588	2,392,098	46,510

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,353	426,251,944	4,298	450,374,047	24,122,103
FINANCIAL PLAN SAVINGS	144-	15,204,247-	58	23,618,967	38,823,214
APPROPRIATION	4,209	411,047,697	4,356	473,993,014	62,945,317

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	270,734,724	319,543,691	48,808,967
OTHER CATEGORICAL	11,778,489	2,795,338	8,983,151-
CAPITAL FUNDS - I.F.A.	49,351,054	52,342,264	2,991,210
STATE	845,557	491,967	353,590-
FEDERAL - C.D.	2,148,192	2,433,231	285,039
FEDERAL - OTHER	34,986,300	38,190,586	3,204,286
INTRA-CITY SALES	41,203,381	58,195,937	16,992,556

TOTAL 411,047,697 473,993,014 62,945,317

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,578,441	153,704,937	23,211,677	131,460,370	22,244,567-
FINANCIAL PLAN SAVINGS		119,885		14,443,450	14,323,565
APPROPRIATION		153,824,822		145,903,820	7,921,002-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		123,316,985		129,815,921	6,498,936
OTHER CATEGORICAL		5,480,521		4,530,469	950,052-
CAPITAL FUNDS - I.F.A.		2,242,098		2,392,098	150,000
STATE		1,428,344			1,428,344-
FEDERAL - C.D.		9,496,302		206,841	9,289,461-
FEDERAL - OTHER		7,683,776		5,208,491	2,475,285-
INTRA-CITY SALES		4,176,796		3,750,000	426,796-

TOTAL 153,824,822 145,903,820 7,921,002-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,353	426,251,944	4,298	450,374,047	24,122,103
FINANCIAL PLAN SAVINGS	144-	15,204,247-	58	23,618,967	38,823,214
APPROPRIATION	4,209	411,047,697	4,356	473,993,014	62,945,317
OTPS					
TOTALS FOR OPERATING BUDGET		153,704,937		131,460,370	22,244,567-
FINANCIAL PLAN SAVINGS		119,885		14,443,450	14,323,565
APPROPRIATION		153,824,822		145,903,820	7,921,002-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,353	579,956,881	4,298	581,834,417	1,877,536
FINANCIAL PLAN SAVINGS	144-	15,084,362-	58	38,062,417	53,146,779
APPROPRIATION	4,209	564,872,519	4,356	619,896,834	55,024,315
FUNDING					
CITY		394,051,709		449,359,612	55,307,903
OTHER CATEGORICAL		17,259,010		7,325,807	9,933,203-
CAPITAL FUNDS - I.F.A.		51,593,152		54,734,362	3,141,210
STATE		2,273,901		491,967	1,781,934-
FEDERAL - C.D.		11,644,494		2,640,072	9,004,422-
FEDERAL - OTHER		42,670,076		43,399,077	729,001
INTRA-CITY SALES		45,380,177		61,945,937	16,565,760
TOTAL FUNDING		564,872,519		619,896,834	55,024,315

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		427,542	
		SUBTOTAL FOR F/T SALARIED		427,542		427,542	
		SUBTOTAL FOR BUDGET CODE A106		427,542		427,542	
BUDGET CODE: A400 ESCR: Staff Time - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,471,166	12	1,351,037	120,129-
		SUBTOTAL FOR F/T SALARIED	12	1,471,166	12	1,351,037	120,129-
		SUBTOTAL FOR BUDGET CODE A400	12	1,471,166	12	1,351,037	120,129-
BUDGET CODE: A601 HRO BIB Staff Time - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	416,670	5	493,164	76,494
		SUBTOTAL FOR F/T SALARIED	5	416,670	5	493,164	76,494
03 UNSALARIED		031 UNSALARIED		2,447		2,447	
		SUBTOTAL FOR UNSALARIED		2,447		2,447	
		SUBTOTAL FOR BUDGET CODE A601	5	419,117	5	495,611	76,494
BUDGET CODE: CR01 ARPA Funding							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,304,686	19	1,725,000	579,686-
		SUBTOTAL FOR F/T SALARIED	19	2,304,686	19	1,725,000	579,686-
		SUBTOTAL FOR BUDGET CODE CR01	19	2,304,686	19	1,725,000	579,686-
BUDGET CODE: CR02 ARPA Funding - Covid Leave							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,101			18,101-
		SUBTOTAL FOR F/T SALARIED		18,101			18,101-
		SUBTOTAL FOR BUDGET CODE CR02		18,101			18,101-
BUDGET CODE: EH02 FEMA HMGP							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3	175,000	175,000
		SUBTOTAL FOR F/T SALARIED	3		3	175,000	175,000
		SUBTOTAL FOR BUDGET CODE EH02	3		3	175,000	175,000
BUDGET CODE: 0110 Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS		292,978		298,700	5,722
		SUBTOTAL FOR F/T SALARIED		292,978		298,700	5,722
		SUBTOTAL FOR BUDGET CODE 0110		292,978		298,700	5,722
BUDGET CODE: 1207 ACCO Professional Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	539,885	9	420,436	119,449-
		SUBTOTAL FOR F/T SALARIED	9	539,885	9	420,436	119,449-
		SUBTOTAL FOR BUDGET CODE 1207	9	539,885	9	420,436	119,449-
BUDGET CODE: 1209 Const Allowance & Cap Change Order Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,000		34,137	235,863-
		SUBTOTAL FOR F/T SALARIED		270,000		34,137	235,863-
		SUBTOTAL FOR BUDGET CODE 1209		270,000		34,137	235,863-
BUDGET CODE: 1500 Office of Chief Architect - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		172,552		21,816	150,736-
		SUBTOTAL FOR F/T SALARIED		172,552		21,816	150,736-
		SUBTOTAL FOR BUDGET CODE 1500		172,552		21,816	150,736-
BUDGET CODE: 1501 Office of Chief Architect - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
03 UNSALARIED		031 UNSALARIED		1,404		1,404	
		SUBTOTAL FOR UNSALARIED		1,404		1,404	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
BUDGET CODE: 1601 Diversity and Industry Relations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,203,385	13	1,322,171	118,786
		SUBTOTAL FOR F/T SALARIED	13	1,203,385	13	1,322,171	118,786
03 UNSALARIED		031 UNSALARIED		14,997		14,997	
		SUBTOTAL FOR UNSALARIED		14,997		14,997	
04 ADD GRS PAY		047 OVERTIME		6,119		6,119	
		SUBTOTAL FOR ADD GRS PAY		6,119		6,119	
		SUBTOTAL FOR BUDGET CODE 1601	13	1,224,501	13	1,343,287	118,786
BUDGET CODE: 2800 South East Queens - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,063,668	13	1,095,064	31,396
		SUBTOTAL FOR F/T SALARIED	13	1,063,668	13	1,095,064	31,396
		SUBTOTAL FOR BUDGET CODE 2800	13	1,063,668	13	1,095,064	31,396
BUDGET CODE: 2801 South East Queens - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	149,539	1	211,899	62,360
		SUBTOTAL FOR F/T SALARIED	1	149,539	1	211,899	62,360
		SUBTOTAL FOR BUDGET CODE 2801	1	149,539	1	211,899	62,360
BUDGET CODE: 2802 Pedestrian Ramps - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		367,415		1,056,736	689,321
		SUBTOTAL FOR F/T SALARIED		367,415		1,056,736	689,321
		SUBTOTAL FOR BUDGET CODE 2802		367,415		1,056,736	689,321
BUDGET CODE: 2803 Pedestrian Ramps - Indirect							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 2803	3		3		
BUDGET CODE: 3321 Public Buildings- Tech							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	23,019	1		23,019-
		SUBTOTAL FOR F/T SALARIED	1	23,019	1		23,019-
		SUBTOTAL FOR BUDGET CODE 3321	1	23,019	1		23,019-
BUDGET CODE: 8300 MWBE Mentorship Program - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	387,906	5 387,906
		SUBTOTAL FOR F/T SALARIED			5	387,906	5 387,906
		SUBTOTAL FOR BUDGET CODE 8300			5	387,906	5 387,906
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			79	8,753,947	84	9,053,949	5 300,002
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,902,188	11	1,989,258	87,070
		SUBTOTAL FOR F/T SALARIED	11	1,902,188	11	1,989,258	87,070
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		049 BACKPAY - PRIOR YEARS		50,156		50,156	
		SUBTOTAL FOR ADD GRS PAY		99,495		99,495	
		SUBTOTAL FOR BUDGET CODE 1001	11	2,001,683	11	2,088,753	87,070
BUDGET CODE: 1003 Town and Gown							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	198,425	1	187,636	10,789-
		SUBTOTAL FOR F/T SALARIED	1	198,425	1	187,636	10,789-
		SUBTOTAL FOR BUDGET CODE 1003	1	198,425	1	187,636	10,789-
BUDGET CODE: 1005 Public Information-OCON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	280,757	4	527,608	246,851
		SUBTOTAL FOR F/T SALARIED	4	280,757	4	527,608	246,851
		SUBTOTAL FOR BUDGET CODE 1005	4	280,757	4	527,608	246,851
BUDGET CODE: 1007 Intergov							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	835,020	17	861,760	26,740
		SUBTOTAL FOR F/T SALARIED	17	835,020	17	861,760	26,740
		SUBTOTAL FOR BUDGET CODE 1007	17	835,020	17	861,760	26,740
BUDGET CODE: 1009 Equal Employment Opportunity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	478,541	6	672,607	194,066
		SUBTOTAL FOR F/T SALARIED	6	478,541	6	672,607	194,066
		SUBTOTAL FOR BUDGET CODE 1009	6	478,541	6	672,607	194,066
BUDGET CODE: 1111 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	774,755	10	1,216,622	441,867
		SUBTOTAL FOR F/T SALARIED	10	774,755	10	1,216,622	441,867
03 UNSALARIED		031 UNSALARIED		30,220		30,220	
		SUBTOTAL FOR UNSALARIED		30,220		30,220	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	969,712	10	1,411,579	441,867
BUDGET CODE: 1112 ITS-Project Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,887,465	10	1,853,576	33,889-
		SUBTOTAL FOR F/T SALARIED	10	1,887,465	10	1,853,576	33,889-
		SUBTOTAL FOR BUDGET CODE 1112	10	1,887,465	10	1,853,576	33,889-
BUDGET CODE: 1113 ITS-Networking							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	706,728	11	692,939	13,789-
		SUBTOTAL FOR F/T SALARIED	11	706,728	11	692,939	13,789-
		SUBTOTAL FOR BUDGET CODE 1113	11	706,728	11	692,939	13,789-
BUDGET CODE: 1114 ITS-Applications Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	740,401	9	638,064	102,337-
		SUBTOTAL FOR F/T SALARIED	9	740,401	9	638,064	102,337-
03 UNSALARIED		031 UNSALARIED		1,405		1,405	
		SUBTOTAL FOR UNSALARIED		1,405		1,405	
		SUBTOTAL FOR BUDGET CODE 1114	9	741,806	9	639,469	102,337-
BUDGET CODE: 1115 ITS-User Support (Help Desk)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	909,066	11	947,258	38,192
		SUBTOTAL FOR F/T SALARIED	11	909,066	11	947,258	38,192
		SUBTOTAL FOR BUDGET CODE 1115	11	909,066	11	947,258	38,192
BUDGET CODE: 1201 ACCO AND VENDEX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,294,969	17	1,512,897	217,928
		SUBTOTAL FOR F/T SALARIED	17	1,294,969	17	1,512,897	217,928

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	
		SUBTOTAL FOR ADD GRS PAY		73,500		73,500	
		SUBTOTAL FOR BUDGET CODE 1201	17	1,368,469	17	1,586,397	217,928
BUDGET CODE: 1203 ACCO-LIA, Assignments, TO & CCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,062,010	14	779,519	5 282,491-
		SUBTOTAL FOR F/T SALARIED	9	1,062,010	14	779,519	5 282,491-
		SUBTOTAL FOR BUDGET CODE 1203	9	1,062,010	14	779,519	5 282,491-
BUDGET CODE: 1205 ACCO-Procurement, Planning, Report							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	576,663	8	644,137	67,474
		SUBTOTAL FOR F/T SALARIED	8	576,663	8	644,137	67,474
03 UNSALARIED		031 UNSALARIED		5,336		5,472	136
		SUBTOTAL FOR UNSALARIED		5,336		5,472	136
		SUBTOTAL FOR BUDGET CODE 1205	8	581,999	8	649,609	67,610
BUDGET CODE: 1208 ACCO-Professional Contracts							
01 F/T SALARIED		001 FULL YEAR POSITIONS		260,776		248,406	12,370-
		SUBTOTAL FOR F/T SALARIED		260,776		248,406	12,370-
		SUBTOTAL FOR BUDGET CODE 1208		260,776		248,406	12,370-
BUDGET CODE: 1300 EAO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,818		177,138	92,320
		SUBTOTAL FOR F/T SALARIED		84,818		177,138	92,320
		SUBTOTAL FOR BUDGET CODE 1300		84,818		177,138	92,320
BUDGET CODE: 1301 EAO							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	322,352	7	716,525		394,173
SUBTOTAL FOR F/T SALARIED			7	322,352	7	716,525		394,173
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	429,720	7	823,893		394,173
BUDGET CODE: 1303 EAO-Staten Island Brooklyn								
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	642,061	8	648,453		6,392
SUBTOTAL FOR F/T SALARIED			8	642,061	8	648,453		6,392
SUBTOTAL FOR BUDGET CODE 1303			8	642,061	8	648,453		6,392
BUDGET CODE: 1305 EAO-CM/Manhattan/Upstate								
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	866,520	5	574,573		291,947-
SUBTOTAL FOR F/T SALARIED			5	866,520	5	574,573		291,947-
SUBTOTAL FOR BUDGET CODE 1305			5	866,520	5	574,573		291,947-
BUDGET CODE: 1307 EAO-Queens/Bronx								
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	659,698	9	510,355	4	149,343-
SUBTOTAL FOR F/T SALARIED			5	659,698	9	510,355	4	149,343-
SUBTOTAL FOR BUDGET CODE 1307			5	659,698	9	510,355	4	149,343-
BUDGET CODE: 1309 EAO-Prevailing Wage								
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	487,875	7	360,549		127,326-
SUBTOTAL FOR F/T SALARIED			7	487,875	7	360,549		127,326-
SUBTOTAL FOR BUDGET CODE 1309			7	487,875	7	360,549		127,326-
BUDGET CODE: 1401 LEGAL								
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	1,594,043	21	1,780,934		186,891

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			21	1,594,043	21	1,780,934	186,891
03		UNSALARIED		70,007		70,007	
	031	UNSALARIED		70,007		70,007	
SUBTOTAL FOR UNSALARIED				70,007		70,007	
04		ADD GRS PAY		36,600		36,600	
	042	LONGEVITY DIFFERENTIAL		36,600		36,600	
SUBTOTAL FOR ADD GRS PAY				36,600		36,600	
SUBTOTAL FOR BUDGET CODE 1401			21	1,700,650	21	1,887,541	186,891
BUDGET CODE: 5003 Financial Services-Administration							
01		F/T SALARIED		1,986,244		1,601,491	384,753-
	001	FULL YEAR POSITIONS	17	1,986,244	17	1,601,491	384,753-
SUBTOTAL FOR F/T SALARIED			17	1,986,244	17	1,601,491	384,753-
SUBTOTAL FOR BUDGET CODE 5003			17	1,986,244	17	1,601,491	384,753-
BUDGET CODE: 6100 PB-Architecture							
01		F/T SALARIED		1,212,019		1,053,668	158,351-
	001	FULL YEAR POSITIONS	11	1,212,019	11	1,053,668	158,351-
SUBTOTAL FOR F/T SALARIED			11	1,212,019	11	1,053,668	158,351-
SUBTOTAL FOR BUDGET CODE 6100			11	1,212,019	11	1,053,668	158,351-
BUDGET CODE: 8014 Law-City Funded							
01		F/T SALARIED		341,710		342,333	623
	001	FULL YEAR POSITIONS	3	341,710	3	342,333	623
SUBTOTAL FOR F/T SALARIED			3	341,710	3	342,333	623
SUBTOTAL FOR BUDGET CODE 8014			3	341,710	3	342,333	623
BUDGET CODE: 8396 Executive/Community Outreach							
01		F/T SALARIED		555,384		555,384	
	001	FULL YEAR POSITIONS	8	555,384	8	555,384	
SUBTOTAL FOR F/T SALARIED			8	555,384	8	555,384	
02		OTH SALARIED		2,205		2,205	
	022	SEASONAL POSITIONS		2,205		2,205	
SUBTOTAL FOR OTH SALARIED				2,205		2,205	
03		UNSALARIED		7,898		7,898	
	031	UNSALARIED		7,898		7,898	
SUBTOTAL FOR UNSALARIED				7,898		7,898	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,851			1,851
		SUBTOTAL FOR ADD GRS PAY		1,851			1,851
		SUBTOTAL FOR BUDGET CODE 8396	8	567,338	8		567,338
BUDGET CODE: 8400 Capital Front End Planning- Public Build							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,723,277	25		2,723,277
		SUBTOTAL FOR F/T SALARIED	25	2,723,277	25		2,723,277
04 ADD GRS PAY		061 SUPPER MONEY		255			255
		SUBTOTAL FOR ADD GRS PAY		255			255
		SUBTOTAL FOR BUDGET CODE 8400	25	2,723,532	25		2,723,532
BUDGET CODE: 8500 Capital Front End Planning- Infrastructu							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	936,436	9		936,436
		SUBTOTAL FOR F/T SALARIED	9	936,436	9		936,436
		SUBTOTAL FOR BUDGET CODE 8500	9	936,436	9		936,436
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
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
		SUBTOTAL FOR BUDGET CODE 8610	3	27,895	3		27,895
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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	3,545,185	38	3,545,899	714
SUBTOTAL FOR F/T SALARIED			38	3,545,185	38	3,545,899	714
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		806		806	
		042 LONGEVITY DIFFERENTIAL		22,415		22,415	
		047 OVERTIME		21,363		21,363	
SUBTOTAL FOR ADD GRS PAY				44,584		44,584	
SUBTOTAL FOR BUDGET CODE 8630			38	3,589,769	38	3,590,483	714
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			302	29,385,209	311	29,819,261	9 434,052
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	711,866	9	1,345,330	633,464
SUBTOTAL FOR F/T SALARIED			9	711,866	9	1,345,330	633,464
SUBTOTAL FOR BUDGET CODE 2001			9	711,866	9	1,345,330	633,464
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,159		108,655	59,496
SUBTOTAL FOR F/T SALARIED				49,159		108,655	59,496
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,844		9,844	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		16,961		16,961	
		SUBTOTAL FOR ADD GRS PAY		26,805		26,805	
		SUBTOTAL FOR BUDGET CODE 2002		75,964		135,460	59,496
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	225,385	4	1,657,853	1,432,468
		SUBTOTAL FOR F/T SALARIED	4	225,385	4	1,657,853	1,432,468
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	790,592	4	2,223,060	1,432,468
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	562,333	5	645,896	83,563
		SUBTOTAL FOR F/T SALARIED	5	562,333	5	645,896	83,563
03 UNSALARIED		031 UNSALARIED		12,876		12,876	
		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	584,326	5	667,889	83,563
BUDGET CODE: 2110 Infra-Design 1-Section 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	970,961	12	1,024,109	53,148
		SUBTOTAL FOR F/T SALARIED	12	970,961	12	1,024,109	53,148
		SUBTOTAL FOR BUDGET CODE 2110	12	970,961	12	1,024,109	53,148
BUDGET CODE: 2111 Infra-Design 1-Section 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,462	1	17,759	122,703-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	1	140,462	1	17,759		122,703-
		SUBTOTAL FOR BUDGET CODE 2111	1	140,462	1	17,759		122,703-
BUDGET CODE:	2120	Infra-Design 1-Section 2						
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	617,490	7	639,045		21,555
		SUBTOTAL FOR F/T SALARIED	7	617,490	7	639,045		21,555
		SUBTOTAL FOR BUDGET CODE 2120	7	617,490	7	639,045		21,555
BUDGET CODE:	2121	Infra-Design 1-Section 2						
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,454	2	182,990		11,536
		SUBTOTAL FOR F/T SALARIED	2	171,454	2	182,990		11,536
		SUBTOTAL FOR BUDGET CODE 2121	2	171,454	2	182,990		11,536
BUDGET CODE:	2130	Infra-Design 1-Section 3						
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,381,625	19	1,111,977		269,648-
		SUBTOTAL FOR F/T SALARIED	19	1,381,625	19	1,111,977		269,648-
		SUBTOTAL FOR BUDGET CODE 2130	19	1,381,625	19	1,111,977		269,648-
BUDGET CODE:	2131	Infra-Design 1-Section 3						
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	137,278	1	17,357		119,921-
		SUBTOTAL FOR F/T SALARIED	1	137,278	1	17,357		119,921-
		SUBTOTAL FOR BUDGET CODE 2131	1	137,278	1	17,357		119,921-
BUDGET CODE:	2140	Infra-Design 1-Section 4						
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,467,906	24	1,370,446		97,460-
		SUBTOTAL FOR F/T SALARIED	24	1,467,906	24	1,370,446		97,460-
		SUBTOTAL FOR BUDGET CODE 2140	24	1,467,906	24	1,370,446		97,460-
BUDGET CODE:	2141	Infra-Design 1-Section 4						

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	137,595	1	406,925			269,330
		SUBTOTAL FOR F/T SALARIED	1	137,595	1	406,925			269,330
		SUBTOTAL FOR BUDGET CODE 2141	1	137,595	1	406,925			269,330
BUDGET CODE: 2150 Infra-Design 1-Section 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,081,839	12	742,464	3		339,375-
		SUBTOTAL FOR F/T SALARIED	9	1,081,839	12	742,464	3		339,375-
03 UNSALARIED		031 UNSALARIED		743		743			
		SUBTOTAL FOR UNSALARIED		743		743			
		SUBTOTAL FOR BUDGET CODE 2150	9	1,082,582	12	743,207	3		339,375-
BUDGET CODE: 2151 Infra-Design 1-Section 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	128,940	1	217,712			88,772
		SUBTOTAL FOR F/T SALARIED	1	128,940	1	217,712			88,772
		SUBTOTAL FOR BUDGET CODE 2151	1	128,940	1	217,712			88,772
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	156,806	1	412,027			255,221
		SUBTOTAL FOR F/T SALARIED	1	156,806	1	412,027			255,221
		SUBTOTAL FOR BUDGET CODE 2200	1	156,806	1	412,027			255,221
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	460,655	4	663,003			202,348
		SUBTOTAL FOR F/T SALARIED	4	460,655	4	663,003			202,348
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	476,319	4	678,667			202,348

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2210 Infra-Design 2-Group 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	586,290	5	612,004	25,714
SUBTOTAL FOR F/T SALARIED			5	586,290	5	612,004	25,714
SUBTOTAL FOR BUDGET CODE 2210			5	586,290	5	612,004	25,714
BUDGET CODE: 2211 Infra-Design 2-Group 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,098	1	168,499	32,401
SUBTOTAL FOR F/T SALARIED			1	136,098	1	168,499	32,401
SUBTOTAL FOR BUDGET CODE 2211			1	136,098	1	168,499	32,401
BUDGET CODE: 2220 Infra-Design 2-Group 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	642,394	9	613,910	28,484-
SUBTOTAL FOR F/T SALARIED			9	642,394	9	613,910	28,484-
SUBTOTAL FOR BUDGET CODE 2220			9	642,394	9	613,910	28,484-
BUDGET CODE: 2221 Infra-Design 2-Group 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,137	1	15,948	110,189-
SUBTOTAL FOR F/T SALARIED			1	126,137	1	15,948	110,189-
SUBTOTAL FOR BUDGET CODE 2221			1	126,137	1	15,948	110,189-
BUDGET CODE: 2230 Infra-Design 2-Group 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	678,840	14	732,266	53,426
SUBTOTAL FOR F/T SALARIED			8	678,840	14	732,266	53,426
SUBTOTAL FOR BUDGET CODE 2230			8	678,840	14	732,266	53,426
BUDGET CODE: 2231 Infra-Design 2-Group 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,647	1	140,462	3,815
SUBTOTAL FOR F/T SALARIED			1	136,647	1	140,462	3,815

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2231			1	136,647	1	140,462	3,815
BUDGET CODE: 2340 Infra-Design2-Consult Dsg /Utility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	799,395	11	970,207	170,812
SUBTOTAL FOR F/T SALARIED			11	799,395	11	970,207	170,812
SUBTOTAL FOR BUDGET CODE 2340			11	799,395	11	970,207	170,812
BUDGET CODE: 2341 Infra-Design2-Consult Dsg /Utility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	145,126	1	308,962	163,836
SUBTOTAL FOR F/T SALARIED			1	145,126	1	308,962	163,836
03 UNSALARIED		031 UNSALARIED		445		445	
SUBTOTAL FOR UNSALARIED				445		445	
SUBTOTAL FOR BUDGET CODE 2341			1	145,571	1	309,407	163,836
BUDGET CODE: 2350 Infra-Design 2-Tech. Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	428,794	5	372,093	56,701-
SUBTOTAL FOR F/T SALARIED			5	428,794	5	372,093	56,701-
SUBTOTAL FOR BUDGET CODE 2350			5	428,794	5	372,093	56,701-
BUDGET CODE: 2351 Infra-Design 2-Tech. Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,137	1	15,948	110,189-
SUBTOTAL FOR F/T SALARIED			1	126,137	1	15,948	110,189-
SUBTOTAL FOR BUDGET CODE 2351			1	126,137	1	15,948	110,189-
BUDGET CODE: 2360 Infra-Design 2-Landscape							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	521,288	6	448,175	73,113-
SUBTOTAL FOR F/T SALARIED			6	521,288	6	448,175	73,113-
SUBTOTAL FOR BUDGET CODE 2360			6	521,288	6	448,175	73,113-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2370 Infra-Design2-Bridges/Step St/Wall							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	711,856	8	429,806	282,050-
		SUBTOTAL FOR F/T SALARIED	8	711,856	8	429,806	282,050-
		SUBTOTAL FOR BUDGET CODE 2370	8	711,856	8	429,806	282,050-
BUDGET CODE: 2371 Infra-Design2-Bridges/Step St/Wall							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,602	2	13,857	95,745-
		SUBTOTAL FOR F/T SALARIED	2	109,602	2	13,857	95,745-
		SUBTOTAL FOR BUDGET CODE 2371	2	109,602	2	13,857	95,745-
BUDGET CODE: 2380 Infra-Design 2-Ped Ramps							
01 F/T SALARIED		001 FULL YEAR POSITIONS		346,614		1,165,693	819,079
		SUBTOTAL FOR F/T SALARIED		346,614		1,165,693	819,079
		SUBTOTAL FOR BUDGET CODE 2380		346,614		1,165,693	819,079
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		169,985		21,492	148,493-
		SUBTOTAL FOR F/T SALARIED		169,985		21,492	148,493-
		SUBTOTAL FOR BUDGET CODE 2400		169,985		21,492	148,493-
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	577,252	5	659,127	81,875
		SUBTOTAL FOR F/T SALARIED	5	577,252	5	659,127	81,875
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	593,020	5	674,895	81,875

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2402 Infra-CM1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,194,428	15	1,849,572	655,144
		SUBTOTAL FOR F/T SALARIED	15	1,194,428	15	1,849,572	655,144
		SUBTOTAL FOR BUDGET CODE 2402	15	1,194,428	15	1,849,572	655,144
BUDGET CODE: 2404 Infra-CM1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,224,009	15	1,030,382	193,627-
		SUBTOTAL FOR F/T SALARIED	15	1,224,009	15	1,030,382	193,627-
		SUBTOTAL FOR BUDGET CODE 2404	15	1,224,009	15	1,030,382	193,627-
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	325,589	3	753,600	428,011
		SUBTOTAL FOR F/T SALARIED	3	325,589	3	753,600	428,011
		SUBTOTAL FOR BUDGET CODE 2500	3	325,589	3	753,600	428,011
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	436,200	5	392,963	43,237-
		SUBTOTAL FOR F/T SALARIED	5	436,200	5	392,963	43,237-
03 UNSALARIED		031 UNSALARIED		12,540		12,540	
		SUBTOTAL FOR UNSALARIED		12,540		12,540	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,019		23,019	
		047 OVERTIME		7,520		7,520	
		SUBTOTAL FOR ADD GRS PAY		30,539		30,539	
		SUBTOTAL FOR BUDGET CODE 2501	5	479,279	5	436,042	43,237-
BUDGET CODE: 2502 Infra-CM2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	981,607	12	641,238	340,369-
		SUBTOTAL FOR F/T SALARIED	12	981,607	12	641,238	340,369-
		SUBTOTAL FOR BUDGET CODE 2502	12	981,607	12	641,238	340,369-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2504 Infra-CM2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	494,901	11	556,123	2	61,222
SUBTOTAL FOR F/T SALARIED			9	494,901	11	556,123	2	61,222
SUBTOTAL FOR BUDGET CODE 2504			9	494,901	11	556,123	2	61,222
BUDGET CODE: 2510 Construction Management 3 Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,872	2	233,102		75,230
SUBTOTAL FOR F/T SALARIED			2	157,872	2	233,102		75,230
SUBTOTAL FOR BUDGET CODE 2510			2	157,872	2	233,102		75,230
BUDGET CODE: 2511 Construction Management 3 Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,327	2	115,801	1	55,474
SUBTOTAL FOR F/T SALARIED			1	60,327	2	115,801	1	55,474
SUBTOTAL FOR BUDGET CODE 2511			1	60,327	2	115,801	1	55,474
BUDGET CODE: 2512 Infra-CM3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,007,785	12	642,039		365,746-
SUBTOTAL FOR F/T SALARIED			12	1,007,785	12	642,039		365,746-
SUBTOTAL FOR BUDGET CODE 2512			12	1,007,785	12	642,039		365,746-
BUDGET CODE: 2513 Infra-CM3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,624	1	15,630		107,994-
SUBTOTAL FOR F/T SALARIED			1	123,624	1	15,630		107,994-
SUBTOTAL FOR BUDGET CODE 2513			1	123,624	1	15,630		107,994-
BUDGET CODE: 2514 Infra-CM3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	723,989	8	642,160		81,829-
SUBTOTAL FOR F/T SALARIED			8	723,989	8	642,160		81,829-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2514			8	723,989	8	642,160	81,829-
BUDGET CODE: 2516 Infra-Ped Ramps							
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,856			42,856-
SUBTOTAL FOR F/T SALARIED				42,856			42,856-
SUBTOTAL FOR BUDGET CODE 2516				42,856			42,856-
BUDGET CODE: 2517 Infra-Ped Ramps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	146,130	1	223,395	77,265
SUBTOTAL FOR F/T SALARIED			1	146,130	1	223,395	77,265
SUBTOTAL FOR BUDGET CODE 2517			1	146,130	1	223,395	77,265
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	392,871	5	349,377	43,494-
SUBTOTAL FOR F/T SALARIED			5	392,871	5	349,377	43,494-
SUBTOTAL FOR BUDGET CODE 2521			5	392,871	5	349,377	43,494-
BUDGET CODE: 2522 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	797,462	13	729,007	68,455-
SUBTOTAL FOR F/T SALARIED			13	797,462	13	729,007	68,455-
SUBTOTAL FOR BUDGET CODE 2522			13	797,462	13	729,007	68,455-
BUDGET CODE: 2523 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,420	1	123,332	1,088-
SUBTOTAL FOR F/T SALARIED			1	124,420	1	123,332	1,088-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2523			1	124,420	1	123,332		1,088-
BUDGET CODE: 2524 Infra-CM4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,059,935	13	705,867		354,068-
SUBTOTAL FOR F/T SALARIED			13	1,059,935	13	705,867		354,068-
SUBTOTAL FOR BUDGET CODE 2524			13	1,059,935	13	705,867		354,068-
BUDGET CODE: 2526 Infra-CM4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,420,474	19	1,427,866		7,392
SUBTOTAL FOR F/T SALARIED			19	1,420,474	19	1,427,866		7,392
SUBTOTAL FOR BUDGET CODE 2526			19	1,420,474	19	1,427,866		7,392
BUDGET CODE: 2527 Infra-CM4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	495,560	5	400,753		94,807-
SUBTOTAL FOR F/T SALARIED			5	495,560	5	400,753		94,807-
SUBTOTAL FOR BUDGET CODE 2527			5	495,560	5	400,753		94,807-
BUDGET CODE: 2530 Construction Management 5 Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,832	2	88,193		68,639-
SUBTOTAL FOR F/T SALARIED			2	156,832	2	88,193		68,639-
SUBTOTAL FOR BUDGET CODE 2530			2	156,832	2	88,193		68,639-
BUDGET CODE: 2531 Construction Management 5 Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	353,231	4	492,944		139,713
SUBTOTAL FOR F/T SALARIED			4	353,231	4	492,944		139,713
SUBTOTAL FOR BUDGET CODE 2531			4	353,231	4	492,944		139,713
BUDGET CODE: 2532 Infra-CM5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,465,026	19	1,323,407		141,619-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			19	1,465,026	19	1,323,407	141,619-
SUBTOTAL FOR BUDGET CODE 2532			19	1,465,026	19	1,323,407	141,619-
BUDGET CODE: 2534 Infra-CM5							
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	912,309	11	695,050	217,259-
SUBTOTAL FOR F/T SALARIED			11	912,309	11	695,050	217,259-
SUBTOTAL FOR BUDGET CODE 2534			11	912,309	11	695,050	217,259-
BUDGET CODE: 2600 PROGRAM MANAGEMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	466,990	5	1,249,966	782,976
SUBTOTAL FOR F/T SALARIED			5	466,990	5	1,249,966	782,976
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	731,738	5	1,514,714	782,976
BUDGET CODE: 2601 PROGRAM MANAGEMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	328,338	5	791,039	462,701
SUBTOTAL FOR F/T SALARIED			5	328,338	5	791,039	462,701
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	362,354	5	825,055	462,701
BUDGET CODE: 2610 Infra - GIS and Mapping							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	258,322	3	126,752	131,570-
SUBTOTAL FOR F/T SALARIED			3	258,322	3	126,752	131,570-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2610			3	258,322	3	126,752	131,570-
BUDGET CODE: 2611 Infra - GIS and Mapping							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,241	2	192,445	27,204
SUBTOTAL FOR F/T SALARIED			2	165,241	2	192,445	27,204
SUBTOTAL FOR BUDGET CODE 2611			2	165,241	2	192,445	27,204
BUDGET CODE: 2621 Infra-Bid Processing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	321,226	4	289,864	31,362-
SUBTOTAL FOR F/T SALARIED			4	321,226	4	289,864	31,362-
SUBTOTAL FOR BUDGET CODE 2621			4	321,226	4	289,864	31,362-
BUDGET CODE: 2630 Infra-Bronx & N. Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	423,895	5	448,781	24,886
SUBTOTAL FOR F/T SALARIED			5	423,895	5	448,781	24,886
SUBTOTAL FOR BUDGET CODE 2630			5	423,895	5	448,781	24,886
BUDGET CODE: 2631 Infra-Bronx & N. Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,749	1	131,841	9,092
SUBTOTAL FOR F/T SALARIED			1	122,749	1	131,841	9,092
SUBTOTAL FOR BUDGET CODE 2631			1	122,749	1	131,841	9,092
BUDGET CODE: 2640 Infra-Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	345,527	4	279,803	65,724-
SUBTOTAL FOR F/T SALARIED			4	345,527	4	279,803	65,724-
SUBTOTAL FOR BUDGET CODE 2640			4	345,527	4	279,803	65,724-
BUDGET CODE: 2641 Infra-Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,559	2	178,840	15,281
SUBTOTAL FOR F/T SALARIED			2	163,559	2	178,840	15,281

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2641			2	163,559	2	178,840	15,281
BUDGET CODE: 2650 Infra-Manhattan & CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	442,176	5	370,399	71,777-
SUBTOTAL FOR F/T SALARIED			5	442,176	5	370,399	71,777-
SUBTOTAL FOR BUDGET CODE 2650			5	442,176	5	370,399	71,777-
BUDGET CODE: 2651 Infra-Manhattan & CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,770	3	146,119	98,651-
SUBTOTAL FOR F/T SALARIED			3	244,770	3	146,119	98,651-
SUBTOTAL FOR BUDGET CODE 2651			3	244,770	3	146,119	98,651-
BUDGET CODE: 2660 Infra-South Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	658,257	8	473,666	184,591-
SUBTOTAL FOR F/T SALARIED			8	658,257	8	473,666	184,591-
SUBTOTAL FOR BUDGET CODE 2660			8	658,257	8	473,666	184,591-
BUDGET CODE: 2661 Infra-South Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	127,728	1	386,188	258,460
SUBTOTAL FOR F/T SALARIED			1	127,728	1	386,188	258,460
SUBTOTAL FOR BUDGET CODE 2661			1	127,728	1	386,188	258,460
BUDGET CODE: 2670 Infra-Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	438,519	5	464,575	26,056
SUBTOTAL FOR F/T SALARIED			5	438,519	5	464,575	26,056
SUBTOTAL FOR BUDGET CODE 2670			5	438,519	5	464,575	26,056
BUDGET CODE: 2671 Infra-Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,915	2	206,320	11,405

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	194,915	2	206,320		11,405
SUBTOTAL FOR BUDGET CODE 2671			2	194,915	2	206,320		11,405
BUDGET CODE: 2680 Infra-Sustainable Infrastructure								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	445,059	5	432,529		12,530-
SUBTOTAL FOR F/T SALARIED			5	445,059	5	432,529		12,530-
SUBTOTAL FOR BUDGET CODE 2680			5	445,059	5	432,529		12,530-
BUDGET CODE: 2690 Infra-Ped Ramps								
01 F/T SALARIED		001 FULL YEAR POSITIONS		126,399				126,399-
SUBTOTAL FOR F/T SALARIED				126,399				126,399-
SUBTOTAL FOR BUDGET CODE 2690				126,399				126,399-
TOTAL FOR INFRASTRUCTURE			401	35,172,288	413	38,009,897	12	2,837,609
RESPONSIBILITY CENTER: 0003 STRUCTURES								
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,374		1,070,184		1,046,810
SUBTOTAL FOR F/T SALARIED				23,374		1,070,184		1,046,810
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				79,104		1,125,914		1,046,810
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,353,832	14	1,608,392		254,560
SUBTOTAL FOR F/T SALARIED			14	1,353,832	14	1,608,392		254,560

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		7,547		7,547		
		SUBTOTAL FOR UNSALARIED		7,547		7,547		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,537		21,537		
		047 OVERTIME		16,176		16,176		
		SUBTOTAL FOR ADD GRS PAY		37,713		37,713		
		SUBTOTAL FOR BUDGET CODE 3001	14	1,399,092	14	1,653,652		254,560
BUDGET CODE: 3100 COURTS CORRECTION & POLICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,118,894	23	1,909,172		209,722-
		SUBTOTAL FOR F/T SALARIED	23	2,118,894	23	1,909,172		209,722-
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	2,187,271	23	1,977,549		209,722-
BUDGET CODE: 3101 COURTS CORRECTION & POLICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	416,735	5	175,058	2	241,677-
		SUBTOTAL FOR F/T SALARIED	3	416,735	5	175,058	2	241,677-
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	3	430,227	5	188,550	2	241,677-
BUDGET CODE: 3102 Borough Based Jail Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,467	2	1,295,423		1,111,956
		SUBTOTAL FOR F/T SALARIED	2	183,467	2	1,295,423		1,111,956

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3102			2	183,467	2	1,295,423		1,111,956
BUDGET CODE: 3103 Borough Based Jail Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	593,245	16	619,366		26,121
SUBTOTAL FOR F/T SALARIED			16	593,245	16	619,366		26,121
SUBTOTAL FOR BUDGET CODE 3103			16	593,245	16	619,366		26,121
BUDGET CODE: 3200 SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,394,809	14	1,325,293		69,516-
SUBTOTAL FOR F/T SALARIED			14	1,394,809	14	1,325,293		69,516-
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	1,422,136	14	1,352,620		69,516-
BUDGET CODE: 3201 SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,518	1	110,145		93,627
SUBTOTAL FOR F/T SALARIED			1	16,518	1	110,145		93,627
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	40,402	1	134,029		93,627
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,790		8,570		59,220-
SUBTOTAL FOR F/T SALARIED				67,790		8,570		59,220-
SUBTOTAL FOR BUDGET CODE 3300				67,790		8,570		59,220-
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,941		6,941	
		SUBTOTAL FOR ADD GRS PAY		6,941		6,941	
		SUBTOTAL FOR BUDGET CODE 3302	2	164,846	2	164,846	
BUDGET CODE: 3310 PB--Dep/Sanitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,074,579	12	1,047,467	27,112-
		SUBTOTAL FOR F/T SALARIED	12	1,074,579	12	1,047,467	27,112-
		SUBTOTAL FOR BUDGET CODE 3310	12	1,074,579	12	1,047,467	27,112-
BUDGET CODE: 3320 PB--Tanks/Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,369,929	18	1,271,528	5 98,401-
		SUBTOTAL FOR F/T SALARIED	13	1,369,929	18	1,271,528	5 98,401-
		SUBTOTAL FOR BUDGET CODE 3320	13	1,369,929	18	1,271,528	5 98,401-
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,587,286	49	5,056,800	469,514
		SUBTOTAL FOR F/T SALARIED	49	4,587,286	49	5,056,800	469,514
03 UNSALARIED		031 UNSALARIED		45,368		45,368	
		SUBTOTAL FOR UNSALARIED		45,368		45,368	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,575		7,575	
		042 LONGEVITY DIFFERENTIAL		238,610		238,610	
		045 HOLIDAY PAY		8,867		8,867	
		047 OVERTIME		148,509		148,509	
		061 SUPPER MONEY		6,439		6,439	
		SUBTOTAL FOR ADD GRS PAY		410,000		410,000	
		SUBTOTAL FOR BUDGET CODE 3400	49	5,042,654	49	5,512,168	469,514
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,650	1	145,229	74,579
		SUBTOTAL FOR F/T SALARIED	1	70,650	1	145,229	74,579

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		45,517		45,517	
		SUBTOTAL FOR UNSALARIED		45,517		45,517	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668	
		SUBTOTAL FOR ADD GRS PAY		9,668		9,668	
		SUBTOTAL FOR BUDGET CODE 3401	1	125,835	1	200,414	74,579
BUDGET CODE: 3410 PB-Cultural Institutions Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,292,069	23	2,273,773	18,296-
		SUBTOTAL FOR F/T SALARIED	23	2,292,069	23	2,273,773	18,296-
03 UNSALARIED		031 UNSALARIED		3,809		3,809	
		SUBTOTAL FOR UNSALARIED		3,809		3,809	
		SUBTOTAL FOR BUDGET CODE 3410	23	2,295,878	23	2,277,582	18,296-
BUDGET CODE: 3411 PB-Cultural Institutions Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	275,272	2	34,804	240,468-
		SUBTOTAL FOR F/T SALARIED	2	275,272	2	34,804	240,468-
03 UNSALARIED		031 UNSALARIED		2,248		2,248	
		SUBTOTAL FOR UNSALARIED		2,248		2,248	
		SUBTOTAL FOR BUDGET CODE 3411	2	277,520	2	37,052	240,468-
BUDGET CODE: 3420 PB-Pass Through and Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,403,143	25	2,309,368	93,775-
		SUBTOTAL FOR F/T SALARIED	25	2,403,143	25	2,309,368	93,775-
		SUBTOTAL FOR BUDGET CODE 3420	25	2,403,143	25	2,309,368	93,775-
BUDGET CODE: 3421 PB-DCAS/Parks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,822	1	7,563	52,259-
		SUBTOTAL FOR F/T SALARIED	1	59,822	1	7,563	52,259-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3421			1	59,822	1	7,563	52,259-
BUDGET CODE: 3430 PB-One NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,158,033	35	3,012,636	145,397-
SUBTOTAL FOR F/T SALARIED			35	3,158,033	35	3,012,636	145,397-
SUBTOTAL FOR BUDGET CODE 3430			35	3,158,033	35	3,012,636	145,397-
BUDGET CODE: 3431 PB-Human Services/ OneNYC/ Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	163,898	1	366,813	202,915
SUBTOTAL FOR F/T SALARIED			1	163,898	1	366,813	202,915
SUBTOTAL FOR BUDGET CODE 3431			1	163,898	1	366,813	202,915
BUDGET CODE: 3600 BOARD OF EDUCATION							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,498		2,498	
SUBTOTAL FOR ADD GRS PAY				2,498		2,498	
SUBTOTAL FOR BUDGET CODE 3600				2,498		2,498	
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,676		17,154	118,522-
SUBTOTAL FOR F/T SALARIED				135,676		17,154	118,522-
SUBTOTAL FOR BUDGET CODE 3700				135,676		17,154	118,522-
BUDGET CODE: 4300 PM Executive/Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,311		92,700	83,389
SUBTOTAL FOR F/T SALARIED				9,311		92,700	83,389
SUBTOTAL FOR BUDGET CODE 4300				9,311		92,700	83,389
BUDGET CODE: 4401 PM Estimating/Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,996		9,482	65,514-
SUBTOTAL FOR F/T SALARIED				74,996		9,482	65,514-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03		UN SALARIED		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		158,305		92,791	65,514-
		TOTAL FOR STRUCTURES	237	22,844,661	244	24,768,253	7 1,923,592
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4000 Prog. Mgmt / Project Controls - Direct							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS		370,941		132,386	238,555-
		SUBTOTAL FOR F/T SALARIED		370,941		132,386	238,555-
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		396,943		158,388	238,555-
BUDGET CODE: 4001 Program Management / Project Controls							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS	1	150,818	1	357,693	206,875
		SUBTOTAL FOR F/T SALARIED	1	150,818	1	357,693	206,875
04		ADD GRS PAY					
		042 LONGEVITY DIFFERENTIAL		9,272		9,272	
		047 OVERTIME		12,145		12,145	
		SUBTOTAL FOR ADD GRS PAY		21,417		21,417	
		SUBTOTAL FOR BUDGET CODE 4001	1	172,235	1	379,110	206,875
BUDGET CODE: 4010 HAZMAT PERMITS & APPR							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS		28,903			28,903-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				28,903			28,903-
SUBTOTAL FOR BUDGET CODE 4010				28,903			28,903-
BUDGET CODE: 4100 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	581,733	11	1,448,026	866,293
SUBTOTAL FOR F/T SALARIED			11	581,733	11	1,448,026	866,293
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,128		3,128	
		042 LONGEVITY DIFFERENTIAL		144,428		144,428	
		047 OVERTIME		141,638		141,638	
		061 SUPPER MONEY		2,025		2,025	
SUBTOTAL FOR ADD GRS PAY				291,219		291,219	
SUBTOTAL FOR BUDGET CODE 4100			11	872,952	11	1,739,245	866,293
BUDGET CODE: 4101 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	140,180	3	175,094	34,914
SUBTOTAL FOR F/T SALARIED			3	140,180	3	175,094	34,914
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	239,828	3	274,742	34,914
BUDGET CODE: 4102 S&SS-Site Engineering-Drafting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	207,671	7	266,295	58,624
SUBTOTAL FOR F/T SALARIED			7	207,671	7	266,295	58,624
SUBTOTAL FOR BUDGET CODE 4102			7	207,671	7	266,295	58,624

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4104 S&SS-Site Engineering-Field Survey							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,404,429	18	1,234,414	170,015-
		SUBTOTAL FOR F/T SALARIED	18	1,404,429	18	1,234,414	170,015-
		SUBTOTAL FOR BUDGET CODE 4104	18	1,404,429	18	1,234,414	170,015-
BUDGET CODE: 4106 S&SS-SiteEngineering-Survey Review							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	327,372	3	218,700	108,672-
		SUBTOTAL FOR F/T SALARIED	3	327,372	3	218,700	108,672-
		SUBTOTAL FOR BUDGET CODE 4106	3	327,372	3	218,700	108,672-
BUDGET CODE: 4108 S&SS-Site Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	246,076	3	267,474	21,398
		SUBTOTAL FOR F/T SALARIED	3	246,076	3	267,474	21,398
		SUBTOTAL FOR BUDGET CODE 4108	3	246,076	3	267,474	21,398
BUDGET CODE: 4109 S&SS-Site Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS		105,150		13,294	91,856-
		SUBTOTAL FOR F/T SALARIED		105,150		13,294	91,856-
		SUBTOTAL FOR BUDGET CODE 4109		105,150		13,294	91,856-
BUDGET CODE: 4200 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,858		573,597	568,739
		SUBTOTAL FOR F/T SALARIED		4,858		573,597	568,739
		SUBTOTAL FOR BUDGET CODE 4200		4,858		573,597	568,739
BUDGET CODE: 4201 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	552,386	6	956,590	404,204
		SUBTOTAL FOR F/T SALARIED	6	552,386	6	956,590	404,204
03 UNSALARIED		031 UNSALARIED		13,977		13,977	
		SUBTOTAL FOR UNSALARIED		13,977		13,977	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	570,451	6	974,655	404,204
BUDGET CODE: 4202 S&SS-QACS-Safety Auditing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	677,689	9	449,803	227,886-
		SUBTOTAL FOR F/T SALARIED	9	677,689	9	449,803	227,886-
		SUBTOTAL FOR BUDGET CODE 4202	9	677,689	9	449,803	227,886-
BUDGET CODE: 4203 S&SS-QACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,136	1	15,442	106,694-
		SUBTOTAL FOR F/T SALARIED	1	122,136	1	15,442	106,694-
		SUBTOTAL FOR BUDGET CODE 4203	1	122,136	1	15,442	106,694-
BUDGET CODE: 4205 S&SS-QACS-Material Testing & Fab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	917,631	12	658,513	259,118-
		SUBTOTAL FOR F/T SALARIED	12	917,631	12	658,513	259,118-
		SUBTOTAL FOR BUDGET CODE 4205	12	917,631	12	658,513	259,118-
BUDGET CODE: 4206 S&SS-OEGS-Geotechnical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,037,759	15	1,084,107	46,348
		SUBTOTAL FOR F/T SALARIED	15	1,037,759	15	1,084,107	46,348
		SUBTOTAL FOR BUDGET CODE 4206	15	1,037,759	15	1,084,107	46,348
BUDGET CODE: 4207 S&SS-OEGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	350,888	4	215,109	135,779-
		SUBTOTAL FOR F/T SALARIED	4	350,888	4	215,109	135,779-
		SUBTOTAL FOR BUDGET CODE 4207	4	350,888	4	215,109	135,779-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4208 S&SS-OEGS-Environmental Permitting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,575	3	286,848	70,273
		SUBTOTAL FOR F/T SALARIED	3	216,575	3	286,848	70,273
		SUBTOTAL FOR BUDGET CODE 4208	3	216,575	3	286,848	70,273
BUDGET CODE: 4209 S&SS-OEGS-Environmental Permitting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,757	1	8,567	59,190-
		SUBTOTAL FOR F/T SALARIED	1	67,757	1	8,567	59,190-
		SUBTOTAL FOR BUDGET CODE 4209	1	67,757	1	8,567	59,190-
BUDGET CODE: 4600 PB-Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,364,472	16	1,500,528	136,056
		SUBTOTAL FOR F/T SALARIED	16	1,364,472	16	1,500,528	136,056
		SUBTOTAL FOR BUDGET CODE 4600	16	1,364,472	16	1,500,528	136,056
BUDGET CODE: 4601 PB-Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	772,343	8	681,872	90,471-
		SUBTOTAL FOR F/T SALARIED	8	772,343	8	681,872	90,471-
		SUBTOTAL FOR BUDGET CODE 4601	8	772,343	8	681,872	90,471-
		TOTAL FOR TECHNICAL SUPPORT	121	10,104,118	121	11,000,703	896,585
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5001 Financial Services-Capital							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,151,528	36	3,252,057	100,529
		SUBTOTAL FOR F/T SALARIED	36	3,151,528	36	3,252,057	100,529
03 UNSALARIED		031 UNSALARIED		29,269		29,269	
		SUBTOTAL FOR UNSALARIED		29,269		29,269	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,348		3,348	
		042 LONGEVITY DIFFERENTIAL		146,350		146,350	
		046 TERMINAL LEAVE		1,059		1,059	
		047 OVERTIME		60,468		60,468	
		061 SUPPER MONEY		4,907		4,907	
		SUBTOTAL FOR ADD GRS PAY		216,132		216,132	
		SUBTOTAL FOR BUDGET CODE 5001	36	3,396,929	36	3,497,458	100,529
BUDGET CODE: 5101 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,850,273	30	2,178,218	327,945
		SUBTOTAL FOR F/T SALARIED	30	1,850,273	30	2,178,218	327,945
03 UNSALARIED		031 UNSALARIED		59		59	
		SUBTOTAL FOR UNSALARIED		59		59	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,914		5,914	
		042 LONGEVITY DIFFERENTIAL		69,148		69,148	
		047 OVERTIME		6,943		6,943	
		061 SUPPER MONEY		1,660		1,660	
		SUBTOTAL FOR ADD GRS PAY		83,665		83,665	
		SUBTOTAL FOR BUDGET CODE 5101	30	1,933,997	30	2,261,942	327,945
BUDGET CODE: 5301 SUPPORT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,998,907	32	2,547,549	548,642
		SUBTOTAL FOR F/T SALARIED	32	1,998,907	32	2,547,549	548,642
03 UNSALARIED		031 UNSALARIED		7,546		7,546	
		SUBTOTAL FOR UNSALARIED		7,546		7,546	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263	
		042 LONGEVITY DIFFERENTIAL		35,955		35,955	
		047 OVERTIME		17,348		17,348	
		061 SUPPER MONEY		1,843		1,843	
		SUBTOTAL FOR ADD GRS PAY		60,409		60,409	
		SUBTOTAL FOR BUDGET CODE 5301	32	2,066,862	32	2,615,504	548,642
		TOTAL FOR ADMINISTRATION	98	7,409,258	98	8,386,374	977,116
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING							
BUDGET CODE: 6000 Architecture & Engineering--Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	370,184	5	196,398	173,786-
		SUBTOTAL FOR F/T SALARIED	5	370,184	5	196,398	173,786-
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	691,769	5	517,983	173,786-
BUDGET CODE: 6001 Architecture & Engineering--Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	434,514	4	379,968	54,546-
		SUBTOTAL FOR F/T SALARIED	4	434,514	4	379,968	54,546-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				18,497		18,497		
SUBTOTAL FOR BUDGET CODE 6001			4	462,823	4	408,277		54,546-
BUDGET CODE: 6101 PB-Architecture								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	140,536	1	17,768		122,768-
SUBTOTAL FOR F/T SALARIED			1	140,536	1	17,768		122,768-
SUBTOTAL FOR BUDGET CODE 6101			1	140,536	1	17,768		122,768-
BUDGET CODE: 6200 PB-Engineering								
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	1,476,630	15	1,544,933		68,303
SUBTOTAL FOR F/T SALARIED			15	1,476,630	15	1,544,933		68,303
SUBTOTAL FOR BUDGET CODE 6200			15	1,476,630	15	1,544,933		68,303
BUDGET CODE: 6201 PB-Engineering								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	137,579	1	17,395		120,184-
SUBTOTAL FOR F/T SALARIED			1	137,579	1	17,395		120,184-
SUBTOTAL FOR BUDGET CODE 6201			1	137,579	1	17,395		120,184-
BUDGET CODE: 6300 PB-Permits								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	514,990	6	304,624		210,366-
SUBTOTAL FOR F/T SALARIED			6	514,990	6	304,624		210,366-
SUBTOTAL FOR BUDGET CODE 6300			6	514,990	6	304,624		210,366-
BUDGET CODE: 6400 PB-Construct Review & Bid Packing								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	175,176	2	199,975		24,799
SUBTOTAL FOR F/T SALARIED			2	175,176	2	199,975		24,799
SUBTOTAL FOR BUDGET CODE 6400			2	175,176	2	199,975		24,799
BUDGET CODE: 6401 PB-Construct Review & Bid Packing								

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	228,580	2	28,900		199,680-	
		SUBTOTAL FOR F/T SALARIED	2	228,580	2	28,900		199,680-	
		SUBTOTAL FOR BUDGET CODE 6401	2	228,580	2	28,900		199,680-	
BUDGET CODE: 6500 PB-In-House Design									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	676,086	9	833,313	3	157,227	
		SUBTOTAL FOR F/T SALARIED	6	676,086	9	833,313	3	157,227	
		SUBTOTAL FOR BUDGET CODE 6500	6	676,086	9	833,313	3	157,227	
BUDGET CODE: 6501 PB-In-House Design									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	230,772	1	663,940		433,168	
		SUBTOTAL FOR F/T SALARIED	1	230,772	1	663,940		433,168	
		SUBTOTAL FOR BUDGET CODE 6501	1	230,772	1	663,940		433,168	
BUDGET CODE: 6600 PB-JOCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	866,622	10	550,801	6	315,821-	
		SUBTOTAL FOR F/T SALARIED	4	866,622	10	550,801	6	315,821-	
		SUBTOTAL FOR BUDGET CODE 6600	4	866,622	10	550,801	6	315,821-	
BUDGET CODE: 6601 PB-JOCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	203,554	2	262,618		59,064	
		SUBTOTAL FOR F/T SALARIED	2	203,554	2	262,618		59,064	
		SUBTOTAL FOR BUDGET CODE 6601	2	203,554	2	262,618		59,064	
BUDGET CODE: 6701 PB-Building Assessment									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	667,779	7	758,205		90,426	
		SUBTOTAL FOR F/T SALARIED	7	667,779	7	758,205		90,426	
		SUBTOTAL FOR BUDGET CODE 6701	7	667,779	7	758,205		90,426	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6800 PB-Sustainable Design								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	355,927	2	273,958	81,969-	
		SUBTOTAL FOR F/T SALARIED	2	355,927	2	273,958	81,969-	
		SUBTOTAL FOR BUDGET CODE 6800	2	355,927	2	273,958	81,969-	
TOTAL FOR ARCHITECTURE AND ENGINEERING			58	6,828,823	67	6,382,690	9	446,133-
TOTAL FOR PERSONAL SERVICES			1,296	120,498,304	1,338	127,421,127	42	6,922,823

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,296	120,498,304	1,338	127,421,127	6,922,823
FINANCIAL PLAN SAVINGS	23-	3,681,835-	13-	1,052,435-	2,629,400
APPROPRIATION	1,273	116,816,469	1,325	126,368,692	9,552,223

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,269,224	8,545,002	1,275,778
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	104,898,941	113,641,808	8,742,867
STATE			
FEDERAL - C.D.	2,314,047	2,270,412	43,635-
FEDERAL - OTHER	2,322,787	1,900,000	422,787-
INTRA-CITY SALES	11,470	11,470	
TOTAL	116,816,469	126,368,692	9,552,223

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	127,916-127,916	1	127,916	127,916
40510	ACCOUNTANT	57,750- 87,667	14	75,241	1,053,373
1002C	ADM MANAGER-NON-MGRL	70,631-118,167	19	85,765	1,629,529
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	68,396-122,025	11	93,585	1,029,430
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	87,550-137,244	32	111,612	3,571,593
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	93,730- 93,730	1	93,730	93,730
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,700-120,510	2	106,605	213,210
10004	ADMINISTRATIVE ARCHITECT	123,848-193,968	12	153,542	1,842,498
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	107,424-132,258	14	119,018	1,666,246
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	144,200-144,200	1	144,200	144,200
10053	ADMINISTRATIVE CITY PLANNER	146,053-146,053	1	146,053	146,053
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	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	19	150,342	2,856,494
10015	ADMINISTRATIVE ENGINEER	120,968-221,154	39	155,260	6,055,156
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	87,468-129,804	38	115,596	4,392,645
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,885-127,796	2	111,341	222,681
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	141,766-141,766	1	141,766	141,766
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	140,462-140,462	1	140,462	140,462
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	123,624-129,780	3	127,728	383,184
10025	ADMINISTRATIVE MANAGER	140,143-210,893	3	164,639	493,917
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,897-132,709	11	94,096	1,035,055
83008	ADMINISTRATIVE PROJECT MANAGER	107,146-212,699	30	142,413	4,272,390
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	73,722-146,121	124	105,016	13,021,995
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	148,266-161,544	2	154,905	309,810
10026	ADMINISTRATIVE STAFF ANALYST	140,080-177,467	3	161,368	484,105
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	75,500-143,142	14	109,569	1,533,972
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,066-104,165	9	91,396	822,564
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	99,254- 99,254	1	99,254	99,254
30087	AGENCY ATTORNEY	72,712-104,774	6	85,304	511,824
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	1	62,397	62,397
82950	AGENCY CHIEF CONTRACTING OFFICER	149,350-149,350	1	149,350	149,350
21215	ARCHITECT	82,400-122,384	18	102,141	1,838,537
21205	ARCHITECTURAL INTERN	51,500- 51,500	1	51,500	51,500
31312	ASBESTOS HAZARD INVESTIGATOR	66,950- 79,405	3	71,311	213,932
95777	ASS COMMISSIONER DESIGN AND CONSTRUCTION MANAGEMENT (DDC)	187,460-187,460	1	187,460	187,460
21210	ASSISTANT ARCHITECT	77,921- 85,646	3	82,084	246,251
20510	ASSISTANT CHEMICAL ENGINEER	85,646- 85,646	1	85,646	85,646
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	91	72,114	6,562,365
20310	ASSISTANT ELECTRICAL ENGINEER	72,205- 80,272	2	76,239	152,477
21310	ASSISTANT LANDSCAPE ARCHITECT	73,722- 74,711	2	74,217	148,433

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20410	ASSISTANT MECHANICAL ENGINEER	74,711- 85,646	2	80,179	160,357
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	66	91,747	6,055,302
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	98,444- 98,444	1	98,444	98,444
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	9	86,365	777,284
22124	ASSOCIATE URBAN DESIGNER	85,847-102,052	6	94,055	564,327
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-113,300	4	99,008	396,032
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-113,300	10	104,980	1,049,799
22122	CITY PLANNER	74,711-115,595	5	93,732	468,659
20215	CIVIL ENGINEER	77,921-105,254	27	96,086	2,594,335
20202	CIVIL ENGINEERING INTERN	53,000- 62,260	43	59,753	2,569,375
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,597- 62,820	31	55,115	1,708,576
94520	COMMISSIONER OF DESIGN & CONSTRUCTION	1- 1	1	1	1
56056	COMMUNITY ASSISTANT	41,224- 41,224	1	41,224	41,224
56057	COMMUNITY ASSOCIATE	41,200- 63,794	13	50,269	653,499
56058	COMMUNITY COORDINATOR	54,100- 83,981	26	71,495	1,858,862
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)	88,072- 88,072	1	88,072	88,072
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	22	101,183	2,226,019
10050	COMPUTER SYSTEMS MANAGER	126,095-150,413	4	138,963	555,852
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	80,846-115,051	3	103,066	309,197
34202	CONSTRUCTION PROJECT MANAGER	59,125-122,168	98	85,992	8,427,255
34201	CONSTRUCTION PROJECT MANAGER INTERN	53,560- 53,560	1	53,560	53,560
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	22	64,992	1,429,821
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 85,646	4	73,650	294,599
20123	ESTIMATOR (MECHANICAL)	65,855- 85,646	2	75,751	151,501
95005	EXECUTIVE AGENCY COUNSEL	127,844-213,484	7	173,664	1,215,646
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	182,000-182,000	1	182,000	182,000
95045	FIRST DEPUTY COMMISSIONER (DDC)	222,480-222,480	1	222,480	222,480
21915	GEOLOGIST	77,250- 87,000	6	80,078	480,465
91415	GRAPHIC ARTIST	63,422- 97,850	4	84,486	337,943

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31626	HIGHWAYS AND SEWERS INSPECTOR	65,178- 70,563	3	67,181	201,544
31305	INDUSTRIAL HYGIENIST	59,949- 64,447	2	62,198	124,396
31163	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DDC)	42,304- 58,186	4	51,748	206,991
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	63,486- 63,486	1	63,486	63,486
21315	LANDSCAPE ARCHITECT	85,928-103,000	4	93,561	374,243
40502	MANAGEMENT AUDITOR	74,639- 91,472	4	83,925	335,700
20415	MECHANICAL ENGINEER	89,537-109,180	3	100,572	301,717
20403	MECHANICAL ENGINEERING INTERN	62,260- 62,260	2	62,260	124,520
91212	MOTOR VEHICLE OPERATOR	49,074- 49,074	1	49,074	49,074
91232	MOTOR VEHICLE SUPERVISOR	58,083- 62,205	2	60,144	120,288
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,045- 89,729	29	68,325	1,981,429
30820	PRINCIPAL TITLE EXAMINER	64,175- 64,175	2	64,175	128,350
12158	PROCUREMENT ANALYST	47,604-100,067	13	74,699	971,083
60621	PROGRAM PRODUCER	90,730- 90,730	1	90,730	90,730
22426	PROJECT MANAGER	65,640- 85,646	46	72,542	3,336,926
22425	PROJECT MANAGER INTERN#	54,590- 59,265	2	56,928	113,855
60215	PUBLIC RECORDS AIDE	41,895- 54,890	10	47,543	475,426
34171	QUALITY ASSURANCE SPECIALIST	67,403- 67,403	1	67,403	67,403
60910	RESEARCH ASSISTANT	68,741- 68,741	1	68,741	68,741
10252	SECRETARY	46,999- 63,402	8	57,599	460,788
12947	SECRETARY TO THE COMMISSIONER (DDC)	83,232- 83,232	1	83,232	83,232
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	84,365- 95,598	10	90,624	906,239
50107	SENIOR POLICY ADVISOR (DDC)	100,000-100,000	1	100,000	100,000
95763	SPECIAL ASSISTANT TO THE COMMISSIONER (DDC)	150,000-150,000	1	150,000	150,000
12626	STAFF ANALYST	57,590- 74,479	28	64,820	1,814,958
12749	STAFF ANALYST TRAINEE	48,729- 48,729	2	48,729	97,458
12200	STOCK WORKER	45,033- 54,707	2	49,870	99,740
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	76,542- 91,464	2	84,003	168,006
12202	SUPERVISOR OF STOCK WORKERS	70,530- 70,530	1	70,530	70,530
21015	SURVEYOR	62,415-100,940	45	76,613	3,447,606
22316	TRANSPORTATION SPECIALIST	98,091-103,791	2	100,941	201,882
TOTAL FOR OBJECT 001			1,218		112,074,517

ADOPTED BUDGET - FY22
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,218	112,074,517
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	107	9,845,627
TOTAL FOR U/A 001	1,325	121,920,144

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A100 HRO: Construction Mgmt Firm							
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	3,936	1	3,936-
	SUBTOTAL FOR CNTRCTL SVCS			1	3,936	1	3,936-
	SUBTOTAL FOR BUDGET CODE A100			1	3,936	1	3,936-
BUDGET CODE: A101 HRO: Queens CM Construction Contract							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				14,772,406
	SUBTOTAL FOR OTHR SER&CHR						14,772,406
60	CNTRCTL SVCS	686	PROF SERV OTHER		28,920,050		17,013,327-
	SUBTOTAL FOR CNTRCTL SVCS				28,920,050		17,013,327-
	SUBTOTAL FOR BUDGET CODE A101				28,920,050		26,679,129
							2,240,921-
BUDGET CODE: A102 HRO: Bklyn CM Construction Contract							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				13,394,585
	SUBTOTAL FOR OTHR SER&CHR						13,394,585
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		22,308,310		22,308,310-
		686	PROF SERV OTHER		2,175,041		1,345,210
	SUBTOTAL FOR CNTRCTL SVCS				24,483,351		3,520,251
	SUBTOTAL FOR BUDGET CODE A102				24,483,351		16,914,836
							7,568,515-
BUDGET CODE: A103 HRO: SI CM Construction Contract							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,711,181		20,711,181-
		686	PROF SERV OTHER		8,763,806		8,763,806-
	SUBTOTAL FOR CNTRCTL SVCS				29,474,987		29,474,987-
	SUBTOTAL FOR BUDGET CODE A103				29,474,987		29,474,987-
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-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A104				24,846			24,846-
BUDGET CODE: A301 Breezy Point: Construction							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,700,000			2,700,000-
SUBTOTAL FOR OTHR SER&CHR				2,700,000			2,700,000-
SUBTOTAL FOR BUDGET CODE A301				2,700,000			2,700,000-
BUDGET CODE: A401 ESCR: Design							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		915,748			915,748-
SUBTOTAL FOR CNTRCTL SVCS				915,748			915,748-
SUBTOTAL FOR BUDGET CODE A401				915,748			915,748-
BUDGET CODE: A500 ESCR: Topographic Survey - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		324,552			324,552-
		683 PROF SERV ENGINEER & ARCHITECT	1	152,298		1-	152,298-
SUBTOTAL FOR CNTRCTL SVCS			1	476,850		1-	476,850-
SUBTOTAL FOR BUDGET CODE A500			1	476,850		1-	476,850-
BUDGET CODE: A502 ESCR: Environmental Review - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		440,022			440,022-
		683 PROF SERV ENGINEER & ARCHITECT		84,000			84,000-
		684 PROF SERV COMPUTER SERVICES		1,606,414			1,606,414-
		686 PROF SERV OTHER	2	125,211	2		125,211-
SUBTOTAL FOR CNTRCTL SVCS			2	2,255,647	2		2,255,647-
SUBTOTAL FOR BUDGET CODE A502			2	2,255,647	2		2,255,647-
BUDGET CODE: A602 HRO BIB OTPS / Cost Rsobleness							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,500			1,500-
SUBTOTAL FOR SUPPLYS&MATL				516			516-
SUBTOTAL FOR SUPPLYS&MATL				2,016			2,016-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		7,000				7,000-
			412 RENTALS OF MISC.EQUIP		1,741				1,741-
			414 RENTALS - LAND BLDGS & STRUCTS		93,981				93,981-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,200				1,200-
			499 OTHER EXPENSES - GENERAL		4,784				4,784-
			SUBTOTAL FOR OTHR SER&CHR		108,706				108,706-
			SUBTOTAL FOR BUDGET CODE A602		110,722				110,722-
BUDGET CODE: A801 BMCR Pre-Design									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,050,000				1,050,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,050,000				1,050,000-
			SUBTOTAL FOR BUDGET CODE A801		1,050,000				1,050,000-
BUDGET CODE: A802 BMCR OTPS									
40	OTHR SER&CHR		417 ADVERTISING		8,624				8,624-
			SUBTOTAL FOR OTHR SER&CHR		8,624				8,624-
			SUBTOTAL FOR BUDGET CODE A802		8,624				8,624-
BUDGET CODE: CVV1 COVID-19 Vaccine - FEMA (DDC)									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,594,325				13,594,325-
			SUBTOTAL FOR CNTRCTL SVCS		13,594,325				13,594,325-
			SUBTOTAL FOR BUDGET CODE CVV1		13,594,325				13,594,325-
BUDGET CODE: CVV2 COVID-19 Vaccine - FEMA (SCA)									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,402,746				15,402,746-
			SUBTOTAL FOR CNTRCTL SVCS		15,402,746				15,402,746-
			SUBTOTAL FOR BUDGET CODE CVV2		15,402,746				15,402,746-
BUDGET CODE: CV02 Coronavirus Response - OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,125				9,125-
			199 DATA PROCESSING SUPPLIES		21,392				21,392-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				30,517				30,517-
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		461,266				461,266-
SUBTOTAL FOR PROPTY&EQUIP				461,266				461,266-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		61,387				61,387-
		402 TELEPHONE & OTHER COMMUNICATNS		3,049				3,049-
		412 RENTALS OF MISC.EQUIP		6,610				6,610-
SUBTOTAL FOR OTHR SER&CHR				71,046				71,046-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		231,112				231,112-
		624 CLEANING SERVICES		17,497				17,497-
		671 TRAINING PRGM CITY EMPLOYEES		22,024				22,024-
SUBTOTAL FOR CNTRCTL SVCS				270,633				270,633-
SUBTOTAL FOR BUDGET CODE CV02				833,462				833,462-
BUDGET CODE: CV04 COVID 19 Testing Facilities (DDC)								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		70,000,000				70,000,000-
SUBTOTAL FOR CNTRCTL SVCS				70,000,000				70,000,000-
SUBTOTAL FOR BUDGET CODE CV04				70,000,000				70,000,000-
BUDGET CODE: CV06 Mobile Testing Vehicle								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		5,444,710				5,444,710-
SUBTOTAL FOR OTHR SER&CHR				5,444,710				5,444,710-
SUBTOTAL FOR BUDGET CODE CV06				5,444,710				5,444,710-
BUDGET CODE: CV08 COVID 19 Vaccine Sites (SCA)								
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 CV08				2,000,000				2,000,000-
BUDGET CODE: EH02 FEMA HMGP								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		970,842				970,842-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		2,300,000			2,300,000-
SUBTOTAL FOR CNTRCTL SVCS				2,300,000			2,300,000-
SUBTOTAL FOR BUDGET CODE EH03				2,300,000			2,300,000-
BUDGET CODE: 0017 NYC Emergency Management							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		280,000			280,000-
		683 PROF SERV ENGINEER & ARCHITECT		700,000			700,000-
SUBTOTAL FOR CNTRCTL SVCS				980,000			980,000-
SUBTOTAL FOR BUDGET CODE 0017				980,000			980,000-
BUDGET CODE: 0100 Executive							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,883		7,883	1,000-
		110 FOOD & FORAGE SUPPLIES		1,549		2,549	1,000
SUBTOTAL FOR SUPPLYS&MATL				10,432		10,432	
30		PROPTY&EQUIP 314 OFFICE FURITURE		4,360		4,360	
SUBTOTAL FOR PROPTY&EQUIP				4,360		4,360	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		600		600	
		412 RENTALS OF MISC.EQUIP		204		8,504	8,300
SUBTOTAL FOR OTHR SER&CHR				804		9,104	8,300
60		CNTRCTL SVCS 686 PROF SERV OTHER				3,500	3,500
SUBTOTAL FOR CNTRCTL SVCS						3,500	3,500
SUBTOTAL FOR BUDGET CODE 0100				15,596		27,396	11,800
BUDGET CODE: 0110 Law							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,800		4,800	
SUBTOTAL FOR SUPPLYS&MATL				4,800		4,800	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		42		42			
		337 BOOKS-OTHER		3,054		3,054			
		SUBTOTAL FOR PROPTY&EQUIP		3,096		3,096			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		421		9,421		9,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		3,421		9,421		6,000	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		7,687		11,687		4,000	
		SUBTOTAL FOR CNTRCTL SVCS		7,687		11,687		4,000	
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		4,000		3,000		1,000-	
		SUBTOTAL FOR FXD MIS CHGS		4,000		3,000		1,000-	
		SUBTOTAL FOR BUDGET CODE 0110		23,004		32,004		9,000	
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				20,000		20,000	
		337 BOOKS-OTHER		900		900			
		SUBTOTAL FOR PROPTY&EQUIP		900		20,900		20,000	
40		OTHR SER&CHR							
		417 ADVERTISING		21,250		21,250			
		SUBTOTAL FOR OTHR SER&CHR		21,250		21,250			
60		CNTRCTL SVCS							
		620 WASTE DISPOSAL				2,500		2,500	
		622 TEMPORARY SERVICES	1	35,000			1-	35,000-	
		671 TRAINING PRGM CITY EMPLOYEES		410,000		365,000		45,000-	
		686 PROF SERV OTHER		4,532		4,532			
		SUBTOTAL FOR CNTRCTL SVCS	1	449,532		372,032	1-	77,500-	
70		FXD MIS CHGS							
	042001	79D TRAINING CITY EMPLOYEES							
	856001	79D TRAINING CITY EMPLOYEES		5,000		70,000		65,000	
		SUBTOTAL FOR FXD MIS CHGS		5,000		70,000		65,000	
		SUBTOTAL FOR BUDGET CODE 0120	1	486,682		494,182	1-	7,500	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0806 HPD - Expense Sponsor Work							
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 0806		1,000,000			1,000,000-
BUDGET CODE: 0996 NYCHA - Expense Client Work							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		77,760			77,760-
		SUBTOTAL FOR CNTRCTL SVCS		77,760			77,760-
		SUBTOTAL FOR BUDGET CODE 0996		77,760			77,760-
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							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,500			5,500-
		199 DATA PROCESSING SUPPLIES		1,800			1,800-
		SUBTOTAL FOR SUPPLYS&MATL		7,300			7,300-
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,500			1,500-
		SUBTOTAL FOR PROPTY&EQUIP		1,500			1,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,796			1,796-
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		21,796			21,796-
		SUBTOTAL FOR BUDGET CODE 7491		30,596			30,596-
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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		# CNTRCT
SUBTOTAL FOR BUDGET CODE 7890						100,000		100,000
BUDGET CODE: 7990 Office of Diversity Industry Relations								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			20,000		20,000
SUBTOTAL FOR SUPPLYS&MATL						20,000		20,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,800			3,800-
SUBTOTAL FOR OTHR SER&CHR				3,800				3,800-
60	CNTRCTL SVCS	686	PROF SERV OTHER		9,962	80,000		70,038
SUBTOTAL FOR CNTRCTL SVCS				9,962		80,000		70,038
SUBTOTAL FOR BUDGET CODE 7990				13,762		100,000		86,238
BUDGET CODE: 8000 UST: soil & groundwater remediation								
60	CNTRCTL SVCS	686	PROF SERV OTHER	6	4,429,173	6	5,888,602	1,459,429
SUBTOTAL FOR CNTRCTL SVCS			6	4,429,173	6	5,888,602		1,459,429
SUBTOTAL FOR BUDGET CODE 8000			6	4,429,173	6	5,888,602		1,459,429
BUDGET CODE: 8200 Borough Based Jail Program								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,991,814	10,884,681		7,892,867
		686	PROF SERV OTHER		7,892,748			7,892,748-
SUBTOTAL FOR CNTRCTL SVCS				10,884,562		10,884,681		119
SUBTOTAL FOR BUDGET CODE 8200				10,884,562		10,884,681		119
BUDGET CODE: 8300 MWBE Mentorship Program - City								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			869,174		869,174
SUBTOTAL FOR CNTRCTL SVCS						869,174		869,174
SUBTOTAL FOR BUDGET CODE 8300						869,174		869,174
BUDGET CODE: 8690 ITS CITY FUNDS								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,098,530			3,098,530-
		684	PROF SERV COMPUTER SERVICES		750,000			750,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		1,452,500			1,452,500-
		SUBTOTAL FOR CNTRCTL SVCS		5,301,030			5,301,030-
		SUBTOTAL FOR BUDGET CODE 8690		5,301,030			5,301,030-
BUDGET CODE: 8800 Capital Project Scope Development							
40		OTHER SER&CHR 499 OTHER EXPENSES - GENERAL				117,110	117,110
		SUBTOTAL FOR OTHR SER&CHR				117,110	117,110
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		213,732			213,732-
		686 PROF SERV OTHER				650,000	650,000
		SUBTOTAL FOR CNTRCTL SVCS		213,732		650,000	436,268
		SUBTOTAL FOR BUDGET CODE 8800		213,732		767,110	553,378
BUDGET CODE: 8898 Isaias Debris Removal - FEMA							
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,029,783			6,029,783-
		SUBTOTAL FOR OTHR SER&CHR		6,029,783			6,029,783-
		SUBTOTAL FOR BUDGET CODE 8898		6,029,783			6,029,783-
BUDGET CODE: 8899 Isaias Dedris Removal							
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,500,000			5,500,000-
		SUBTOTAL FOR OTHR SER&CHR		5,500,000			5,500,000-
		SUBTOTAL FOR BUDGET CODE 8899		5,500,000			5,500,000-
TOTAL FOR			11	235,956,526	9	62,919,044	2- 173,037,482-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0130 Equal Employment Opportunity							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	314 OFFICE FURITURE		6,800				6,800-	
		SUBTOTAL FOR PROPTY&EQUIP		6,800				6,800-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,200				1,200-	
		SUBTOTAL FOR OTHR SER&CHR		1,200				1,200-	
		SUBTOTAL FOR BUDGET CODE 0130		9,000				9,000-	
BUDGET CODE: 0140 Public Information									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,375				22,375-	
		SUBTOTAL FOR SUPPLYS&MATL		22,375				22,375-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000				3,000-	
		337 BOOKS-OTHER		1,500				1,500-	
		SUBTOTAL FOR PROPTY&EQUIP		4,500				4,500-	
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 0140		66,875				66,875-	
BUDGET CODE: 0160 Finance & Procurement									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		120,488				120,488-	
		SUBTOTAL FOR SUPPLYS&MATL		120,488				120,488-	
30	PROPTY&EQUIP	314 OFFICE FURITURE		477,603				477,603-	
		SUBTOTAL FOR PROPTY&EQUIP		477,603				477,603-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		535,387				535,387-	
		619 SECURITY SERVICES		12,106				12,106-	
		622 TEMPORARY SERVICES		30,000				30,000-	
		624 CLEANING SERVICES		90,000				90,000-	
		SUBTOTAL FOR CNTRCTL SVCS		667,493				667,493-	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		11,800				11,800-	
		SUBTOTAL FOR FXD MIS CHGS		11,800				11,800-	
		SUBTOTAL FOR BUDGET CODE 0160		1,277,384				1,277,384-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1300 EAO							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200			1,200-
		SUBTOTAL FOR OTHR SER&CHR		1,200			1,200-
		SUBTOTAL FOR BUDGET CODE 1300		1,200			1,200-
BUDGET CODE: 3090 STRUCTURES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,000		87,200	50,200
		199 DATA PROCESSING SUPPLIES		31,500			31,500-
		SUBTOTAL FOR SUPPLYS&MATL		68,500		87,200	18,700
30 PROPTY&EQUIP		337 BOOKS-OTHER		22,655		5,000	17,655-
		SUBTOTAL FOR PROPTY&EQUIP		22,655		5,000	17,655-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,203		1,800	597
		403 OFFICE SERVICES		597			597-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000			15,000-
		499 OTHER EXPENSES - GENERAL		12,231		40,482	28,251
		SUBTOTAL FOR OTHR SER&CHR		29,031		42,282	13,251
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	5	3,000	5		3,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	3,000	5		3,000-
70 FXD MIS CHGS		701 TAXES AND LICENSES		700			700-
		SUBTOTAL FOR FXD MIS CHGS		700			700-
		SUBTOTAL FOR BUDGET CODE 3090	5	123,886	5	134,482	10,596
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		90,199		86,220	3,979-
	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100 SUPPLIES + MATERIALS - GENERAL		237,302		473,599	236,297
		117 POSTAGE		22,468		66,468	44,000
		SUBTOTAL FOR SUPPLYS&MATL		434,969		711,287	276,318
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		51,102		94,302	43,200

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			314 OFFICE FURITURE		698,117		45,640		652,477-
			315 OFFICE EQUIPMENT				20,000		20,000
			337 BOOKS-OTHER		6,046		6,046		
			SUBTOTAL FOR PROPTY&EQUIP		755,265		165,988		589,277-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		728,979		749,306		20,327
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		178,877		80,196		98,681-
	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		226,567		227,015		448
	400		CONTRACTUAL SERVICES-GENERAL		244,637		403,137		158,500
	402		TELEPHONE & OTHER COMMUNICATNS		10,000		5,000		5,000-
	407		MAINT & REP OF MOTOR VEH EQUIP		1,200				1,200-
	412		RENTALS OF MISC.EQUIP		393,496		280,496		113,000-
	414		RENTALS - LAND BLDGS & STRUCTS		11,203,271		11,259,304		56,033
	856001	42C	HEAT LIGHT & POWER		443,589		501,577		57,988
	858001	42G	DATA PROCESSING SERVICES		2,076				2,076-
	423		HEAT LIGHT & POWER		9,897		11,587		1,690
	451		NON OVERNIGHT TRVL EXP-GENERAL		35,000		215,000		180,000
	453		OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
	499		OTHER EXPENSES - GENERAL				1,205,398		1,205,398
			SUBTOTAL FOR OTHR SER&CHR		13,559,929		15,020,356		1,460,427
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		15,000		15,000		
		608	MAINT & REP GENERAL	4	83,405	4	85,000		1,595
		612	OFFICE EQUIPMENT MAINTENANCE	3	65,000	3	85,000		20,000
		613	DATA PROCESSING EQUIPMENT		2,200		2,200		
		619	SECURITY SERVICES	1	622,679	1	383,532		239,147-
		620	WASTE DISPOSAL		1,595	1		1	1,595-
		622	TEMPORARY SERVICES		30,000				30,000-
		624	CLEANING SERVICES	3	15,000	3	15,000		
		633	TRANSPORTATION EXPENDITURES	1	35,000	1	35,000		
			SUBTOTAL FOR CNTRCTL SVCS	12	869,879	13	620,732	1	249,147-
70 FXD MIS CHGS		701	TAXES AND LICENSES		4,000		4,000		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		732 MISCELLANEOUS AWARDS		7,000		7,000	
		SUBTOTAL FOR FXD MIS CHGS		11,000		11,000	
		SUBTOTAL FOR BUDGET CODE 7090	12	15,631,042	13	16,529,363	1 898,321
BUDGET CODE: 7290 INFRA STRUCTURES OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,600		55,600	45,000
		199 DATA PROCESSING SUPPLIES		46,000		30,000	16,000-
		SUBTOTAL FOR SUPPLYS&MATL		56,600		85,600	29,000
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		3,500		4,500	1,000
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,500		6,500	1,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,900		1,900	
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		1,000	16,000-
		SUBTOTAL FOR OTHR SER&CHR		18,900		2,900	16,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		175,000			175,000-
		612 OFFICE EQUIPMENT MAINTENANCE		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,000	1		8,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	188,000	1		188,000-
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 7290	1	270,000	1	95,000	175,000-
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
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24,910		33,000	8,090
		199 DATA PROCESSING SUPPLIES		1,107,748		140,000	967,748-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,132,658		173,000		959,658-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT				15,000		15,000
		332	PURCH DATA PROCESSING EQUIPT		142,549		392,549		250,000
		337	BOOKS-OTHER				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP					142,549		408,549		266,000
40	OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL				89,389		
		858001	40X CONTRACTUAL SERVICES-GENERAL		89,389		89,389		
		400	CONTRACTUAL SERVICES-GENERAL		7,890		19,000		11,110
		412	RENTALS OF MISC.EQUIP				11,000		11,000
		858001	42G DATA PROCESSING SERVICES		59,065		59,065		
		451	NON OVERNIGHT TRVL EXP-GENERAL		200				200-
		453	OVERNIGHT TRVL EXP-GENERAL				17,000		17,000
SUBTOTAL FOR OTHR SER&CHR					156,544		195,454		38,910
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE				8,500		8,500
		613	DATA PROCESSING EQUIPMENT		298,249		596,497		298,248
		684	PROF SERV COMPUTER SERVICES	1	55,000	1	400,000		345,000
		686	PROF SERV OTHER				3,000		3,000
SUBTOTAL FOR CNTRCTL SVCS				1	353,249	1	1,007,997		654,748
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		14,319				14,319-
SUBTOTAL FOR SUPPLYS&MATL					14,319				14,319-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		24,000				24,000-
SUBTOTAL FOR PROPTY&EQUIP					24,000				24,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,638				13,638-
		499	OTHER EXPENSES - GENERAL		3,851				3,851-
SUBTOTAL FOR OTHR SER&CHR					17,489				17,489-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		27,806				27,806-
SUBTOTAL FOR CNTRCTL SVCS					27,806				27,806-
SUBTOTAL FOR BUDGET CODE 7490					83,614				83,614-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		682 PROF SERV LEGAL SERVICES	1	142,857			1- 142,857-
SUBTOTAL FOR CNTRCTL SVCS				1	142,857		1- 142,857-
SUBTOTAL FOR BUDGET CODE 8014				1	142,857		1- 142,857-
BUDGET CODE: 8397 Executive/Community Outreach							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		602			602-
SUBTOTAL FOR SUPPLYS&MATL					602		602-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		39,264		94,553	55,289
SUBTOTAL FOR OTHR SER&CHR					39,264	94,553	55,289
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,266		40,000	17,734
SUBTOTAL FOR CNTRCTL SVCS					22,266	40,000	17,734
SUBTOTAL FOR BUDGET CODE 8397					62,132	134,553	72,421
BUDGET CODE: 8401 Capital Front End Planning- Public Build							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,111		2,029	918
		199 DATA PROCESSING SUPPLIES		2,171		2,171	
SUBTOTAL FOR SUPPLYS&MATL					3,282	4,200	918
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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		135,150		64,165	70,985-
		613 DATA PROCESSING EQUIPMENT				37,457	37,457
		671 TRAINING PRGM CITY EMPLOYEES				9,201	9,201
		SUBTOTAL FOR CNTRCTL SVCS		135,150		110,823	24,327-
		SUBTOTAL FOR BUDGET CODE 8401		139,976		203,049	63,073
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				26,810	26,810
		SUBTOTAL FOR OTHR SER&CHR		1,350		28,160	26,810
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,063		6,063	
		SUBTOTAL FOR CNTRCTL SVCS		6,063		6,063	
		SUBTOTAL FOR BUDGET CODE 8501		7,413		47,092	39,679
BUDGET CODE: 8601 Non-IFA Work-OTPS							
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		5,638		5,638	
	858001	42G DATA PROCESSING SERVICES		684,480			684,480-
		499 OTHER EXPENSES - GENERAL				204,496	204,496
		SUBTOTAL FOR OTHR SER&CHR		690,118		210,134	479,984-
		SUBTOTAL FOR BUDGET CODE 8601		690,118		210,134	479,984-
BUDGET CODE: 8602 Cultural/Libraries Cap Ineligible Costs							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		787,148		1,568,000	780,852
		SUBTOTAL FOR OTHR SER&CHR		787,148		1,568,000	780,852
		SUBTOTAL FOR BUDGET CODE 8602		787,148		1,568,000	780,852
BUDGET CODE: 8701 On-Call Disaster Recovery Contracts							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				990,000	990,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						990,000	990,000
SUBTOTAL FOR BUDGET CODE 8701						990,000	990,000
BUDGET CODE: 8901 Cultural/Library Cap Ineligible BPL							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		18,892			18,892-
SUBTOTAL FOR CNTRCTL SVCS				18,892			18,892-
SUBTOTAL FOR BUDGET CODE 8901				18,892			18,892-
BUDGET CODE: 8902 Cultural/Library Cap Ineligible NYPL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,487			19,487-
		683 PROF SERV ENGINEER & ARCHITECT		66,866			66,866-
SUBTOTAL FOR CNTRCTL SVCS				86,353			86,353-
SUBTOTAL FOR BUDGET CODE 8902				86,353			86,353-
BUDGET CODE: 8903 Cultural/Library Cap Ineligible QPL							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		4,700			4,700-
		686 PROF SERV OTHER		19,318			19,318-
SUBTOTAL FOR CNTRCTL SVCS				24,018			24,018-
SUBTOTAL FOR BUDGET CODE 8903				24,018			24,018-
BUDGET CODE: 8904 Cultural/Library Cap Ineligible DCLA							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		421,661			421,661-
		684 PROF SERV COMPUTER SERVICES		217,971			217,971-
		686 PROF SERV OTHER		24,957			24,957-
SUBTOTAL FOR CNTRCTL SVCS				664,589			664,589-
SUBTOTAL FOR BUDGET CODE 8904				664,589			664,589-
TOTAL FOR EXECUTIVE			20	21,871,860	20	22,334,931	463,071

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: 0056 NYPD - EXPENSE CLIENT WORK							
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		15,000		15,000-
	SUBTOTAL FOR CNTRCTL SVCS			15,000			15,000-
	SUBTOTAL FOR BUDGET CODE 0056			15,000			15,000-
BUDGET CODE: 0068 ACS - DAYCARE SERVICES EXPENSE WORK							
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		423,340		423,340-
		686	PROF SERV OTHER		799,630		799,630-
	SUBTOTAL FOR CNTRCTL SVCS			1,222,970			1,222,970-
	SUBTOTAL FOR BUDGET CODE 0068			1,222,970			1,222,970-
BUDGET CODE: 0071 DHS - EXPENSE CLIENT WORK							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,500		8,500-
	SUBTOTAL FOR CNTRCTL SVCS			8,500			8,500-
	SUBTOTAL FOR BUDGET CODE 0071			8,500			8,500-
BUDGET CODE: 0827 DSNY - Expense Client Work							
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		286,699		286,699-
	SUBTOTAL FOR CNTRCTL SVCS			286,699			286,699-
	SUBTOTAL FOR BUDGET CODE 0827			286,699			286,699-
BUDGET CODE: 0846 DPR - EXPENSE CLIENT WORK							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		203,000		203,000-
	SUBTOTAL FOR CNTRCTL SVCS			203,000			203,000-
	SUBTOTAL FOR BUDGET CODE 0846			203,000			203,000-
BUDGET CODE: 0856 DCAS - Expense Client Work							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		71,545		71,545-
	SUBTOTAL FOR OTHR SER&CHR			71,545			71,545-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,497,962			2,497,962-
		686 PROF SERV OTHER		588,000			588,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,085,962			3,085,962-
		SUBTOTAL FOR BUDGET CODE 0856		3,157,507			3,157,507-
BUDGET CODE: 7011 Other Categorical - Client Work							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		44,646			44,646-
		SUBTOTAL FOR OTHR SER&CHR		44,646			44,646-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		118,631			118,631-
		683 PROF SERV ENGINEER & ARCHITECT		200,000			200,000-
		686 PROF SERV OTHER		24,560			24,560-
		SUBTOTAL FOR CNTRCTL SVCS		343,191			343,191-
		SUBTOTAL FOR BUDGET CODE 7011		387,837			387,837-
BUDGET CODE: 7017 I/C - DOC MDM South Tower							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		103,000			103,000-
		SUBTOTAL FOR CNTRCTL SVCS		103,000			103,000-
		SUBTOTAL FOR BUDGET CODE 7017		103,000			103,000-
		TOTAL FOR ADMINISTRATION		5,384,513			5,384,513-
TOTAL FOR OTHER THAN PERSONAL SERVICES			31	263,212,899	29	85,253,975	2- 177,958,924-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,675,062	263,212,899	2,021,109	85,253,975	177,958,924-
FINANCIAL PLAN SAVINGS		12,392,781-		247,835	12,640,616
APPROPRIATION		250,820,118		85,501,810	165,318,308-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		101,195,003		65,440,906	35,754,097-
OTHER CATEGORICAL		387,837			387,837-
CAPITAL FUNDS - I.F.A.		16,664,004		20,060,904	3,396,900
STATE					
FEDERAL - C.D.		9,942,970			9,942,970-
FEDERAL - OTHER		111,131,158			111,131,158-
INTRA-CITY SALES		11,499,146			11,499,146-
TOTAL		250,820,118		85,501,810	165,318,308-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,296	120,498,304	1,338	127,421,127	6,922,823
FINANCIAL PLAN SAVINGS	23-	3,681,835-	13-	1,052,435-	2,629,400
APPROPRIATION	1,273	116,816,469	1,325	126,368,692	9,552,223

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,269,224	8,545,002	1,275,778
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	104,898,941	113,641,808	8,742,867
STATE			
FEDERAL - C.D.	2,314,047	2,270,412	43,635-
FEDERAL - OTHER	2,322,787	1,900,000	422,787-
INTRA-CITY SALES	11,470	11,470	

TOTAL	116,816,469	126,368,692	9,552,223
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,675,062	263,212,899	2,021,109	85,253,975	177,958,924-
FINANCIAL PLAN SAVINGS		12,392,781-		247,835	12,640,616
APPROPRIATION		250,820,118		85,501,810	165,318,308-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		101,195,003		65,440,906	35,754,097-
OTHER CATEGORICAL		387,837			387,837-
CAPITAL FUNDS - I.F.A.		16,664,004		20,060,904	3,396,900
STATE					
FEDERAL - C.D.		9,942,970			9,942,970-
FEDERAL - OTHER		111,131,158			111,131,158-
INTRA-CITY SALES		11,499,146			11,499,146-

TOTAL		250,820,118		85,501,810	165,318,308-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,296	120,498,304	1,338	127,421,127	6,922,823
FINANCIAL PLAN SAVINGS	23-	3,681,835-	13-	1,052,435-	2,629,400
APPROPRIATION	1,273	116,816,469	1,325	126,368,692	9,552,223
OTPS					
TOTALS FOR OPERATING BUDGET		263,212,899		85,253,975	177,958,924-
FINANCIAL PLAN SAVINGS		12,392,781-		247,835	12,640,616
APPROPRIATION		250,820,118		85,501,810	165,318,308-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,296	383,711,203	1,338	212,675,102	171,036,101-
FINANCIAL PLAN SAVINGS	23-	16,074,616-	13-	804,600-	15,270,016
APPROPRIATION	1,273	367,636,587	1,325	211,870,502	155,766,085-
FUNDING					
CITY		108,464,227		73,985,908	34,478,319-
OTHER CATEGORICAL		387,837			387,837-
CAPITAL FUNDS - I.F.A.		121,562,945		133,702,712	12,139,767
STATE					
FEDERAL - C.D.		12,257,017		2,270,412	9,986,605-
FEDERAL - OTHER		113,453,945		1,900,000	111,553,945-
INTRA-CITY SALES		11,510,616		11,470	11,499,146-
TOTAL FUNDING		367,636,587		211,870,502	155,766,085-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	428,129	5	428,770	641
SUBTOTAL FOR F/T SALARIED			5	428,129	5	428,770	641
SUBTOTAL FOR BUDGET CODE 1900			5	428,129	5	428,770	641
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	3,497,694	47	3,512,169	14,475
SUBTOTAL FOR F/T SALARIED			47	3,497,694	47	3,512,169	14,475
03 UNSALARIED		031 UNSALARIED		5,840		5,840	
SUBTOTAL FOR UNSALARIED				5,840		5,840	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,104		1,104	
SUBTOTAL FOR ADD GRS PAY				1,104		1,104	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,907		1,907	
SUBTOTAL FOR AMT TO SCHED				1,907		1,907	
SUBTOTAL FOR BUDGET CODE 2003			47	3,506,545	47	3,521,020	14,475
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							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	222,019	4	222,019	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			4	222,019	4	222,019	
SUBTOTAL FOR BUDGET CODE 7117			4	222,019	4	222,019	
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	340,000	3		340,000-
SUBTOTAL FOR F/T SALARIED			3	340,000	3		340,000-
SUBTOTAL FOR BUDGET CODE 7443			3	340,000	3		340,000-
BUDGET CODE: 7554 Public Service Corps (City)							
03 UNSALARIED		031 UNSALARIED		51,191		51,191	
SUBTOTAL FOR UNSALARIED				51,191		51,191	
SUBTOTAL FOR BUDGET CODE 7554				51,191		51,191	
TOTAL FOR			62	4,806,108	62	4,481,224	324,884-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,708,624	71	6,039,274	330,650
SUBTOTAL FOR F/T SALARIED			71	5,708,624	71	6,039,274	330,650
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047	
SUBTOTAL FOR OTH SALARIED				11,047		11,047	
03 UNSALARIED		031 UNSALARIED		199,813		199,813	
SUBTOTAL FOR UNSALARIED				199,813		199,813	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		86,293		86,293	
		045 HOLIDAY PAY		7,828		7,828	
		047 OVERTIME		46,479		46,479	
		SUBTOTAL FOR ADD GRS PAY		146,020		146,020	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,138		1,138	
		053 AMOUNT TO BE SCHEDULED-PS		611		611	
		SUBTOTAL FOR AMT TO SCHED		1,749		1,749	
		SUBTOTAL FOR BUDGET CODE 2000	71	6,067,253	71	6,397,903	330,650
BUDGET CODE: 2119 Examination Bureau - HHC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	20,496	4	20,496	
		SUBTOTAL FOR F/T SALARIED	4	20,496	4	20,496	
03 UNSALARIED		031 UNSALARIED		357,451		357,451	
		SUBTOTAL FOR UNSALARIED		357,451		357,451	
		SUBTOTAL FOR BUDGET CODE 2119	4	377,947	4	377,947	
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	7,721,685	144	7,730,891	9,206
		SUBTOTAL FOR F/T SALARIED	144	7,721,685	144	7,730,891	9,206
03 UNSALARIED		031 UNSALARIED		2,400,760		2,349,203	51,557-
		SUBTOTAL FOR UNSALARIED		2,400,760		2,349,203	51,557-
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	
		SUBTOTAL FOR ADD GRS PAY		786,099		786,099	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		167,437		167,437	
		053 AMOUNT TO BE SCHEDULED-PS		416,692		416,692	
		SUBTOTAL FOR AMT TO SCHED		584,129		584,129	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2120			144	11,492,673	144	11,450,322	42,351-
BUDGET CODE: 2124 EXAMINATIONS- OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,160	3	157,160	
SUBTOTAL FOR F/T SALARIED			3	157,160	3	157,160	
SUBTOTAL FOR BUDGET CODE 2124			3	157,160	3	157,160	
BUDGET CODE: 3030 PUBLIC SERVICE CORPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	58,136	4	58,718	582
SUBTOTAL FOR F/T SALARIED			4	58,136	4	58,718	582
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	212,644	4	213,226	582
BUDGET CODE: 4005 NYC Service Office/Urban Fellows							
03 UNSALARIED		031 UNSALARIED		608,586		515,021	93,565-
SUBTOTAL FOR UNSALARIED				608,586		515,021	93,565-
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				634,996		541,431	93,565-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

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		294,584					294,584-
	SUBTOTAL FOR UNSALARIED			294,584					294,584-
SUBTOTAL FOR BUDGET CODE 4011					294,584				294,584-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	288,309	5	288,904			595
	SUBTOTAL FOR F/T SALARIED		5	288,309	5	288,904			595
02	OTH SALARIED	021 PART-TIME POSITIONS		20,280		20,280			
	SUBTOTAL FOR OTH SALARIED			20,280		20,280			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,011		3,011			
		042 LONGEVITY DIFFERENTIAL		31,287		31,287			
		045 HOLIDAY PAY		6,022		6,022			
		047 OVERTIME		6,022		6,022			
	SUBTOTAL FOR ADD GRS PAY			46,342		46,342			
SUBTOTAL FOR BUDGET CODE 7111				5	354,931	5	355,526		595
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7115 BLOOD PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,844	1	66,998	13,846-
SUBTOTAL FOR F/T SALARIED			1	80,844	1	66,998	13,846-
SUBTOTAL FOR BUDGET CODE 7115			1	80,844	1	66,998	13,846-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27		27	
SUBTOTAL FOR AMT TO SCHED				27		27	
SUBTOTAL FOR BUDGET CODE 7333				27		27	
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,111,486	18	1,114,518	3,032
SUBTOTAL FOR F/T SALARIED			18	1,111,486	18	1,114,518	3,032
03 UNSALARIED		031 UNSALARIED		197,064		197,064	
SUBTOTAL FOR UNSALARIED				197,064		197,064	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227	
		042 LONGEVITY DIFFERENTIAL		2,974		2,974	
		045 HOLIDAY PAY		2,409		2,409	
		047 OVERTIME		5,545		5,545	
SUBTOTAL FOR ADD GRS PAY				13,155		13,155	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		630		630	
		053 AMOUNT TO BE SCHEDULED-PS		944		944	
SUBTOTAL FOR AMT TO SCHED				1,574		1,574	
SUBTOTAL FOR BUDGET CODE 7444			18	1,323,279	18	1,326,311	3,032
BUDGET CODE: 7555 NYC URBAN CORPS							
03 UNSALARIED		031 UNSALARIED		900,000		900,000	
SUBTOTAL FOR UNSALARIED				900,000		900,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		120,459		120,459	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		053 AMOUNT TO BE SCHEDULED-PS		1,126,539		1,126,539	
		SUBTOTAL FOR AMT TO SCHED		1,246,998		1,246,998	
		SUBTOTAL FOR BUDGET CODE 7555		2,146,998		2,146,998	
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS							
03		UNSALARIED 031 UNSALARIED		112,651		177,650	64,999
		SUBTOTAL FOR UNSALARIED		112,651		177,650	64,999
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		135,112		200,111	64,999
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM							
01		F/T SALARIED 001 FULL YEAR POSITIONS	3	176,368	3	176,368	
		SUBTOTAL FOR F/T SALARIED	3	176,368	3	176,368	
04		ADD GRS PAY 047 OVERTIME		240		240	
		SUBTOTAL FOR ADD GRS PAY		240		240	
		SUBTOTAL FOR BUDGET CODE 8000	3	176,608	3	176,608	
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	257	23,867,778	257	23,823,290	44,488-
		TOTAL FOR HUMAN CAPITAL	319	28,673,886	319	28,304,514	369,372-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	319	28,673,886	319	28,304,514	369,372-
FINANCIAL PLAN SAVINGS	21-	2,359,004-		600,004-	1,759,000
APPROPRIATION	298	26,314,882	319	27,704,510	1,389,628

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,556,506	24,529,565	1,973,059
OTHER CATEGORICAL	238,004	224,158	13,846-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,146,998	2,146,998	
INTRA-CITY SALES	1,373,374	803,789	569,585-
TOTAL	26,314,882	27,704,510	1,389,628

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,268-113,300	26	81,716	2,124,625
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,162- 85,162	1	85,162	85,162
10064	ADMIN TESTS & MEAS SPEC (NM)	110,000-110,000	1	110,000	110,000
10003	ADMINISTRATIVE GRAPHIC ARTIST	122,721-122,721	1	122,721	122,721
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	77,935- 77,935	1	77,935	77,935
10020	ADMINISTRATIVE INVESTIGATOR	78,147- 87,410	3	81,235	243,704
10025	ADMINISTRATIVE MANAGER	86,046-139,649	4	108,892	435,568
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	107,742-107,742	1	107,742	107,742
10026	ADMINISTRATIVE STAFF ANALYST	102,052-168,517	16	134,952	2,159,229
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,762-114,548	5	103,745	518,726
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	69,356-105,000	20	84,584	1,691,672
12627	ASSOCIATE STAFF ANALYST	75,591- 92,742	15	80,664	1,209,957
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	17	36,207	615,521
56057	COMMUNITY ASSOCIATE	52,902- 55,860	2	54,381	108,762
56058	COMMUNITY COORDINATOR	62,215- 75,000	2	68,608	137,215
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918- 58,918	1	58,918	58,918
10074	COMPUTER OPERATIONS MANAGER	133,832-133,832	1	133,832	133,832
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 98,177	8	89,407	715,252
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-115,281	10	97,622	976,222
10050	COMPUTER SYSTEMS MANAGER	134,280-134,280	1	134,280	134,280
54739	CONFIDENTIAL STRATEGY PLANNER (DCAs)	66,875- 93,846	6	76,640	459,839
95635	DEPUTY COMMISSIONER FOR CITY PERSONNEL SERVICES (DCAS)	213,783-213,783	1	213,783	213,783
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	138,151-138,151	1	138,151	138,151
91415	GRAPHIC ARTIST	69,288- 69,288	1	69,288	69,288
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,488- 58,741	8	49,687	397,495
90622	MEDIA SERVICES TECHNICIAN	58,300- 58,300	1	58,300	58,300
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	3	43,535	130,604
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 88,112	49	61,717	3,024,132
90411	RADIO AND TELEVISION OPERATOR	49,299- 49,299	1	49,299	49,299
10252	SECRETARY	49,025- 61,016	4	54,872	219,487
12626	STAFF ANALYST	50,078- 66,875	41	58,932	2,416,228
12749	STAFF ANALYST TRAINEE	42,373- 48,729	6	44,492	266,950
40610	STATISTICIAN	74,777- 74,777	1	74,777	74,777
12704	TESTS AND MEASUREMENT SPECIALIST	57,905- 95,000	22	71,307	1,568,750
TOTAL FOR OBJECT 001			297		21,725,631

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

POSITION SCHEDULE FOR U/A 001	297	21,725,631
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	22	1,609,306
TOTAL FOR U/A 001	319	23,334,937

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		26			26-
		100 SUPPLIES + MATERIALS - GENERAL		588			588-
		SUBTOTAL FOR SUPPLYS&MATL		614			614-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,580			2,580-
		SUBTOTAL FOR PROPTY&EQUIP		2,580			2,580-
40	OTHR SER&CHR	403 OFFICE SERVICES		2,250			2,250-
		417 ADVERTISING		26,560	56,987		30,427
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,165			1,165-
		SUBTOTAL FOR OTHR SER&CHR		29,975	56,987		27,012
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		8,896			8,896-
		671 TRAINING PRGM CITY EMPLOYEES		3,898			3,898-
		SUBTOTAL FOR CNTRCTL SVCS		12,794			12,794-
		SUBTOTAL FOR BUDGET CODE 1902		45,963	56,987		11,024
BUDGET CODE: 7117 Administrative Support - JTP program							
40	OTHR SER&CHR	403 OFFICE SERVICES		1,942			1,942-
		SUBTOTAL FOR OTHR SER&CHR		1,942			1,942-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		70,058	72,000		1,942
		SUBTOTAL FOR CNTRCTL SVCS		70,058	72,000		1,942
		SUBTOTAL FOR BUDGET CODE 7117		72,000	72,000		
		TOTAL FOR		117,963	128,987		11,024
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,484	19,184		2,300-
		101 PRINTING SUPPLIES		5,133	5,133		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
			117 POSTAGE		400		400		
			SUBTOTAL FOR SUPPLYS&MATL		27,017		24,717		2,300-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		46,906		113,200		66,294
			314 OFFICE FURITURE		384				384-
			332 PURCH DATA PROCESSING EQUIPT		83,521				83,521-
			SUBTOTAL FOR PROPTY&EQUIP		130,811		113,200		17,611-
40		OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL						
			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		1,288,500		1,181,500		107,000-
			040001 41D RENTALS - LAND BLDGS & STRUCTS				50,000		50,000
			412 RENTALS OF MISC.EQUIP		13,564		68,875		55,311
			414 RENTALS - LAND BLDGS & STRUCTS		50,000		50,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,396		75,000		59,604
			SUBTOTAL FOR OTHR SER&CHR		1,387,460		1,445,375		57,915
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,869		101,900		98,031
			608 MAINT & REP GENERAL		1,311				1,311-
			612 OFFICE EQUIPMENT MAINTENANCE		9,908				9,908-
			613 DATA PROCESSING EQUIPMENT	1	87,635	1	24,000		63,635-
			615 PRINTING CONTRACTS	1	42,293	1	191,002		148,709
			622 TEMPORARY SERVICES	1	5,000			1-	5,000-
			671 TRAINING PRGM CITY EMPLOYEES		1,375				1,375-
			684 PROF SERV COMPUTER SERVICES	1	2,000	1	32,000		30,000
			686 PROF SERV OTHER	4	17,250	4	68,625		51,375
			688 BANK CHARGES PUBLIC ASST ACCT	1	5,000			1-	5,000-
			SUBTOTAL FOR CNTRCTL SVCS	9	175,641	7	417,527	2-	241,886
			SUBTOTAL FOR BUDGET CODE 2120	9	1,720,929	7	2,000,819	2-	279,890
BUDGET CODE:	4010	NYC URBAN FELLOWS							
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1		1		
			SUBTOTAL FOR SUPPLYS&MATL		1		1		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4010			1		1		
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	1		1		
SUBTOTAL FOR SUPPLYS&MATL			1		1		
SUBTOTAL FOR BUDGET CODE 4020			1		1		
BUDGET CODE: 7099 STOREHOUSE CHARGES							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		117 POSTAGE		8,434			8,434-
SUBTOTAL FOR SUPPLYS&MATL				28,434		20,000	8,434-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		39,656			39,656-
SUBTOTAL FOR PROPTY&EQUIP				39,656			39,656-
SUBTOTAL FOR BUDGET CODE 7099				68,090		20,000	48,090-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		7,507			7,507-
SUBTOTAL FOR SUPPLYS&MATL				7,507			7,507-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		51,904			51,904-
SUBTOTAL FOR OTHR SER&CHR				51,904			51,904-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		330,000			330,000-
		686 PROF SERV OTHER		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				380,000			380,000-
SUBTOTAL FOR BUDGET CODE 7111				439,411			439,411-
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-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,990		54,530	38,540
		105	AUTOMOTIVE SUPPLIES & MATERIAL		200		200	
		106	MOTOR VEHICLE FUEL		2,000		2,000	
		107	MEDICAL,SURGICAL & LAB SUPPLY		278		278	
		117	POSTAGE		995		63,400	62,405
		199	DATA PROCESSING SUPPLIES		1,650		1,000	650-
		SUBTOTAL FOR SUPPLYS&MATL			21,113		121,408	100,295
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000	
		302	TELECOMMUNICATIONS EQUIPMENT		15,400		3,000	12,400-
		307	MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000	
		315	OFFICE EQUIPMENT		3,000		3,000	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,171			1,171-
		332	PURCH DATA PROCESSING EQUIPT		10,000		1,000	9,000-
		337	BOOKS-OTHER		21,000		1,000	20,000-
		SUBTOTAL FOR PROPTY&EQUIP			52,571		10,000	42,571-
40	OTHR SER&CHR 858001	40X	CONTRACTUAL SERVICES-GENERAL		15,094			15,094-
		400	CONTRACTUAL SERVICES-GENERAL		125,540		6,400	119,140-
		403	OFFICE SERVICES		3,000		2,000	1,000-
		412	RENTALS OF MISC.EQUIP		9,986		214,000	204,014
		413	RENTAL-DATA PROCESSING EQUIP		1,000		1,000	
		414	RENTALS - LAND BLDGS & STRUCTS		3,571,030		2,794,014	777,016-
		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			3,732,650		3,041,414	691,236-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	500	1	500	
		602	TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608	MAINT & REP GENERAL	1	3,000	1	3,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	17,930	1	17,271	659-
		613	DATA PROCESSING EQUIPMENT	1	61,250	1	98,250	37,000
		615	PRINTING CONTRACTS		2,000		2,000	
		624	CLEANING SERVICES	1		1	2,000	2,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		633 TRANSPORTATION EXPENDITURES	1	2,000	1	13,000	11,000
		671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000	
		681 PROF SERV ACCTING & AUDITING	1	22,000			1- 22,000-
		686 PROF SERV OTHER	2	58,500	2	58,500	
		SUBTOTAL FOR CNTRCTL SVCS	11	173,180	10	200,521	1- 27,341
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		6,890			6,890-
		732 MISCELLANEOUS AWARDS				3,280	3,280
		SUBTOTAL FOR FXD MIS CHGS		6,890		3,280	3,610-
		SUBTOTAL FOR BUDGET CODE 7333	11	3,986,404	10	3,376,623	1- 609,781-
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		280		400	120
		SUBTOTAL FOR SUPPLYS&MATL		280		400	120
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,652		13,300	8,648
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700	
		332 PURCH DATA PROCESSING EQUIPT		6,819		9,000	2,181
		337 BOOKS-OTHER		1,918			1,918-
		SUBTOTAL FOR PROPTY&EQUIP		15,089		24,000	8,911
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,821			21,821-
		403 OFFICE SERVICES		4,820			4,820-
		412 RENTALS OF MISC.EQUIP		9,308		9,308	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,944		5,004	60
		SUBTOTAL FOR OTHR SER&CHR		40,893		14,312	26,581-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		60			60-
		671 TRAINING PRGM CITY EMPLOYEES	1	545,213	1	775,306	230,093
		SUBTOTAL FOR CNTRCTL SVCS	1	545,273	1	775,306	230,033
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		13,000		8,000	5,000-
		SUBTOTAL FOR FXD MIS CHGS		13,000		8,000	5,000-
		SUBTOTAL FOR BUDGET CODE 7445	1	614,535	1	822,018	207,483
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,500		1,500	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	43,385	1	48,035	4,650
SUBTOTAL FOR CNTRCTL SVCS			1	43,385	1	48,035	4,650
SUBTOTAL FOR BUDGET CODE 8001			1	44,885	1	49,535	4,650
TOTAL FOR EXECUTIVE AND ADMINISTRATION			22	6,889,256	19	6,268,997	3- 620,259-
TOTAL FOR HUMAN CAPITAL			22	7,007,219	19	6,397,984	3- 609,235-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55,120	7,007,219	90,000	6,397,984	609,235-
FINANCIAL PLAN SAVINGS		321,000-			321,000
APPROPRIATION		6,686,219		6,397,984	288,235-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,939,799		5,454,431	485,368-
OTHER CATEGORICAL		15,000			15,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		731,420		943,553	212,133
TOTAL		6,686,219		6,397,984	288,235-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,379,641	26	2,480,378	100,737
		SUBTOTAL FOR F/T SALARIED	26	2,379,641	26	2,480,378	100,737
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	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		8,113		8,113	
		SUBTOTAL FOR BUDGET CODE 7666	26	2,523,043	26	2,623,780	100,737
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	26	2,523,043	26	2,623,780	100,737
		TOTAL FOR BD OF STANDARD & APPEALS PS	26	2,523,043	26	2,623,780	100,737

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	2,523,043	26	2,623,780	100,737
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	2,523,043	26	2,623,780	100,737

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,523,043	2,623,780	100,737
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,523,043	2,623,780	100,737

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	84,972-101,454	3	94,369	283,108
10053	ADMINISTRATIVE CITY PLANNER	72,707-147,437	2	110,072	220,144
30087	AGENCY ATTORNEY	65,000-129,222	3	100,420	301,260
12992	CHAIRMAN	227,786-227,786	1	227,786	227,786
22122	CITY PLANNER	63,489- 78,172	3	68,887	206,661
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,611- 47,611	1	47,611	47,611
12991	COMMISSIONER	174,827-187,479	4	179,125	716,501
56056	COMMUNITY ASSISTANT	47,275- 47,275	1	47,275	47,275
56057	COMMUNITY ASSOCIATE	57,925- 57,925	1	57,925	57,925
13622	COMPUTER SPECIALIST (OPERATIONS)	89,520- 89,520	1	89,520	89,520
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	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			23		2,375,851

POSITION SCHEDULE FOR U/A 005			23		2,375,851
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		309,894
TOTAL FOR U/A 005			26		2,685,745

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,277		12,977	9,700
		106 MOTOR VEHICLE FUEL		750		750	
		117 POSTAGE		3,000		10,000	7,000
		SUBTOTAL FOR SUPPLYS&MATL		7,027		23,727	16,700
30 PROPTY&EQUIP		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		11,700			11,700-
		332 PURCH DATA PROCESSING EQUIPT		26,063		6,689	19,374-
		337 BOOKS-OTHER		13,372		3,372	10,000-
		SUBTOTAL FOR PROPTY&EQUIP		51,135		10,061	41,074-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		18,024		8,642	9,382-
		400 CONTRACTUAL SERVICES-GENERAL		48,007		51,727	3,720
		403 OFFICE SERVICES		1,529		1,529	
		412 RENTALS OF MISC.EQUIP		13,352		6,632	6,720-
		414 RENTALS - LAND BLDGS & STRUCTS		166,524			166,524-
		499 OTHER EXPENSES - GENERAL		3,400		3,400	
		SUBTOTAL FOR OTHR SER&CHR		250,836		71,930	178,906-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	8,000	7,000
		622 TEMPORARY SERVICES	1	100	1	100	
		624 CLEANING SERVICES			1	10,000	10,000
		633 TRANSPORTATION EXPENDITURES	1	20,281			1-
		SUBTOTAL FOR CNTRCTL SVCS	3	21,381	3	18,100	3,281-
		SUBTOTAL FOR BUDGET CODE 7666	3	330,379	3	123,818	206,561-
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	332,220	3	125,659	206,561-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BD. OF STANDARD & APPEAL		OTPS	3	332,220	3	125,659	206,561-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,865	332,220	10,483	125,659	206,561-
FINANCIAL PLAN SAVINGS		1,439-			1,439
APPROPRIATION		330,781		125,659	205,122-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	330,781	125,659	205,122-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	330,781	125,659	205,122-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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: 1043 Census							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	132,080		5-	132,080-
		SUBTOTAL FOR F/T SALARIED	5	132,080		5-	132,080-
		SUBTOTAL FOR BUDGET CODE 1043	5	132,080		5-	132,080-
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	672,539	9		175,000
		SUBTOTAL FOR F/T SALARIED	9	672,539	9		175,000
		SUBTOTAL FOR BUDGET CODE 1044	9	672,539	9		175,000
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	1,567,502	21		8,400-
		SUBTOTAL FOR F/T SALARIED	21	1,567,502	21		8,400-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		93			93		
		SUBTOTAL FOR UNSALARIED		93			93		
		SUBTOTAL FOR BUDGET CODE 1750	21	1,567,595	21		1,559,195		8,400-
BUDGET CODE: 1752 IMMIGRATION PLAN GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,026			3,526	1-	71,500-
		SUBTOTAL FOR F/T SALARIED	1	75,026			3,526	1-	71,500-
		SUBTOTAL FOR BUDGET CODE 1752	1	75,026			3,526	1-	71,500-
TOTAL FOR			55	4,556,109	33		2,783,629	22-	1,772,480-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,482,499	25		3,482,499		
		SUBTOTAL FOR F/T SALARIED	25	3,482,499	25		3,482,499		
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	25	3,760,233	25		3,760,233		
BUDGET CODE: 1005 INTERNAL AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,251,303	13		1,251,963		660
		SUBTOTAL FOR F/T SALARIED	13	1,251,303	13		1,251,963		660
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272			30,272		
		SUBTOTAL FOR OTH SALARIED		30,272			30,272		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1005			13	1,281,575	13	1,282,235	660
BUDGET CODE: 1800 ANNUITY PAYMENTS							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,465,202		1,465,202	1,000,000-
SUBTOTAL FOR FRINGE BENES				2,465,202		1,465,202	1,000,000-
SUBTOTAL FOR BUDGET CODE 1800				2,465,202		1,465,202	1,000,000-
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			39	7,656,383	39	6,657,043	999,340-
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	3,914,044	28	3,915,417	1,373
SUBTOTAL FOR F/T SALARIED			28	3,914,044	28	3,915,417	1,373
03 UNSALARIED		031 UNSALARIED		47,664		47,664	
SUBTOTAL FOR UNSALARIED				47,664		47,664	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860	
		047 OVERTIME		4,667		4,667	
SUBTOTAL FOR ADD GRS PAY				5,527		5,527	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		766		766	
		SUBTOTAL FOR AMT TO SCHED		766		766	
		SUBTOTAL FOR BUDGET CODE 1020	28	3,968,001	28	3,969,374	1,373
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	
		SUBTOTAL FOR BUDGET CODE 1101	9	613,245	9	613,245	
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	38	4,889,099	38	4,890,472	1,373
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 DCAS IT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	93	9,911,768	93	9,450,562	461,206-
		SUBTOTAL FOR F/T SALARIED	93	9,911,768	93	9,450,562	461,206-
03	UNSALARIED	031 UNSALARIED		142,649		142,649	
		SUBTOTAL FOR UNSALARIED		142,649		142,649	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		164,776		164,776	
		043 SHIFT DIFFERENTIAL		1,205		1,205	
		045 HOLIDAY PAY		2,919		2,919	
		047 OVERTIME		141,034		141,034	
		SUBTOTAL FOR ADD GRS PAY		309,934		309,934	
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		5,387		5,387	
		SUBTOTAL FOR AMT TO SCHED		5,387		5,387	
		SUBTOTAL FOR BUDGET CODE 1200	93	10,369,738	93	9,908,532	461,206-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MGMT INFORMATION SERVICES			93	10,369,738	93	9,908,532	461,206-
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							
BUDGET CODE: 1300 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,198,729	20	1,201,761	3,032
SUBTOTAL FOR F/T SALARIED			20	1,198,729	20	1,201,761	3,032
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	1,461,238	20	1,464,270	3,032
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	179,705	4	180,419	714
SUBTOTAL FOR F/T SALARIED			4	179,705	4	180,419	714
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	185,070	4	185,784	714
BUDGET CODE: 1304 FBM EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	579,398	7	581,073	1,675
SUBTOTAL FOR F/T SALARIED			7	579,398	7	581,073	1,675
03 UNSALARIED		031 UNSALARIED		7,372		7,372	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				7,372		7,372	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 1304			7	586,884	7	588,559	1,675
TOTAL FOR FINANCE AND OPERATIONS			31	2,233,192	31	2,238,613	5,421
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	
SUBTOTAL FOR BUDGET CODE 1400			20	786,187	20	786,187	
TOTAL FOR CITY MESSENGER SERVICE			20	786,187	20	786,187	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	785,032	8	785,032	
		SUBTOTAL FOR F/T SALARIED	8	785,032	8	785,032	
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	863,781	8	863,781	
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	8	863,781	8	863,781	
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			286	31,591,062	264	28,364,830	22- 3,226,232-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286	31,591,062	264	28,364,830	3,226,232-
FINANCIAL PLAN SAVINGS	22-	1,393,000-		148,000-	1,245,000
APPROPRIATION	264	30,198,062	264	28,216,830	1,981,232-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	27,628,221	27,453,989	174,232-
OTHER CATEGORICAL	75,026	3,526	71,500-
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	 30,198,062	 28,216,830	 1,981,232-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	51,500- 87,000	6	70,170	421,019
1002C	ADM MANAGER-NON-MGRL	82,565-129,541	5	101,235	506,174
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	73,000- 73,000	1	73,000	73,000
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	132,000-132,000	1	132,000	132,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	139,050-165,000	2	152,025	304,050
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	110,646-236,900	8	153,168	1,225,340
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	153,785-153,785	1	153,785	153,785
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	90,000- 93,429	2	91,715	183,429
30087	AGENCY ATTORNEY	87,763-125,487	19	101,636	1,931,076
20210	ASSISTANT CIVIL ENGINEER	85,847- 85,847	1	85,847	85,847
95613	ASSISTANT COMMISSIONER (DCAS)	175,100-175,100	1	175,100	175,100
22427	ASSOCIATE PROJECT MANAGER	74,650- 84,460	2	79,555	159,110
12627	ASSOCIATE STAFF ANALYST	75,591- 90,000	3	84,229	252,686
40526	BOOKKEEPER	49,870- 64,454	2	57,162	114,324
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-115,849	4	109,282	437,129
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,700-130,000	8	113,297	906,374
95628	CHIEF OF STAFF (DCAS)	205,000-205,000	1	205,000	205,000
21744	CITY RESEARCH SCIENTIST	86,000- 97,261	4	91,107	364,428
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,946- 59,931	8	52,104	416,832
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	36,486- 42,970	14	38,371	537,188
56057	COMMUNITY ASSOCIATE	42,799- 65,920	12	50,286	603,437
56058	COMMUNITY COORDINATOR	54,100- 83,536	10	71,172	711,719
13620	COMPUTER AIDE-NON-SPVR	68,772- 68,772	1	68,772	68,772
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-112,112	7	82,890	580,227
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,174- 93,940	5	80,794	403,971
13622	COMPUTER SPECIALIST (OPERATIONS)	88,122- 88,122	1	88,122	88,122
13632	COMPUTER SPECIALIST (SOFTWARE)	98,726-129,132	17	114,519	1,946,817
10050	COMPUTER SYSTEMS MANAGER	116,018-221,154	18	160,622	2,891,189
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,647-136,913	16	124,072	1,985,153
54739	CONFIDENTIAL STRATEGY PLANNER (DCAs)	90,000- 90,000	1	90,000	90,000
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	56,282-175,000	27	96,679	2,610,331
95634	DEPUTY COMMISSIONER (DCAS)	236,900-236,900	1	236,900	236,900
10137	DIRECTOR,CITYWIDE OCCUPATIONAL SAFETY & HEALTH PROGRAM	131,038-131,038	1	131,038	131,038
20122	ESTIMATOR (GENERAL CONSTRUCTION)	87,540- 87,540	1	87,540	87,540

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

ADOPTED BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	103,603-103,603	1	103,603	103,603
95005	EXECUTIVE AGENCY COUNSEL	103,000-179,215	11	140,113	1,541,241
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	100,000-100,000	1	100,000	100,000
95627	GENERAL COUNSEL (DCAS)	213,783-213,783	1	213,783	213,783
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
95713	IT SERVICE MANAGEMENT SPECIALIST	125,000-125,000	1	125,000	125,000
40502	MANAGEMENT AUDITOR	64,415- 71,756	2	68,086	136,171
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
11702	OFFICE MACHINE AIDE	47,916- 47,916	1	47,916	47,916
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	6	73,424	440,542
22426	PROJECT MANAGER	61,800- 61,800	1	61,800	61,800
95630	SPECIAL ASSISTANT TO THE FIRST DEPUTY COMMISSIONER (DCAS)	75,000- 75,000	1	75,000	75,000
12626	STAFF ANALYST	57,590- 74,479	7	61,826	432,782
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	89,610- 90,573	2	90,092	180,183
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	70,108- 70,108	1	70,108	70,108
TOTAL FOR OBJECT 001			257		25,803,727
POSITION SCHEDULE FOR U/A 100			257		25,803,727
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		702,825
TOTAL FOR U/A 100			264		26,506,552

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

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1015 Internal Audit - OTPS								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	9,319		30,000	20,681
		SUBTOTAL FOR SUPPLYS&MATL			9,319		30,000	20,681
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT	2,600			2,600-
				337 BOOKS-OTHER	3,456			3,456-
		SUBTOTAL FOR PROPTY&EQUIP			6,056			6,056-
40		OTHR SER&CHR		403 OFFICE SERVICES	5,762			5,762-
				452 NON OVERNIGHT TRVL EXP-SPECIAL	836			836-
		SUBTOTAL FOR OTHR SER&CHR			6,598			6,598-
60		CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	8,027			8,027-
		SUBTOTAL FOR CNTRCTL SVCS			8,027			8,027-
		SUBTOTAL FOR BUDGET CODE 1015			30,000		30,000	
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			187,170	187,170
		SUBTOTAL FOR CNTRCTL SVCS					187,170	187,170
		SUBTOTAL FOR BUDGET CODE 1044					187,170	187,170
BUDGET CODE: 1081 Capital Projects - Operating Costs - IC								
40		OTHR SER&CHR		403 OFFICE SERVICES	67,846			67,846-
		SUBTOTAL FOR OTHR SER&CHR			67,846			67,846-
		SUBTOTAL FOR BUDGET CODE 1081			67,846			67,846-
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	94		6,459	6,365
				105 AUTOMOTIVE SUPPLIES & MATERIAL	3,000		21,805	18,805
		SUBTOTAL FOR SUPPLYS&MATL			3,094		28,264	25,170
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL	7,800		1,736	6,064-
		SUBTOTAL FOR PROPTY&EQUIP			7,800		1,736	6,064-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40			400 CONTRACTUAL SERVICES-GENERAL		18,508				18,508-
			412 RENTALS OF MISC.EQUIP		1,157				1,157-
			SUBTOTAL FOR OTHR SER&CHR		19,665				19,665-
			SUBTOTAL FOR BUDGET CODE 1497		30,559		30,000		559-
BUDGET CODE: 1749 Mayor's Office of Immigrant Affairs - CD									
60			600 CONTRACTUAL SERVICES GENERAL		64,459				64,459-
			SUBTOTAL FOR CNTRCTL SVCS		64,459				64,459-
			SUBTOTAL FOR BUDGET CODE 1749		64,459				64,459-
BUDGET CODE: 1750 IMMIGRATION PLAN									
10			100 SUPPLIES + MATERIALS - GENERAL		24,216		25,000		784
			110 FOOD & FORAGE SUPPLIES		812				812-
			199 DATA PROCESSING SUPPLIES		38,085		4,500		33,585-
			SUBTOTAL FOR SUPPLYS&MATL		63,113		29,500		33,613-
30			300 EQUIPMENT GENERAL		210				210-
			302 TELECOMMUNICATIONS EQUIPMENT		90				90-
			314 OFFICE FURITURE		348				348-
			337 BOOKS-OTHER		1,958				1,958-
			SUBTOTAL FOR PROPTY&EQUIP		2,606				2,606-
40			40X CONTRACTUAL SERVICES-GENERAL		38,500				38,500-
	042001		40X CONTRACTUAL SERVICES-GENERAL						
	069001		40X CONTRACTUAL SERVICES-GENERAL						
	841001		40X CONTRACTUAL SERVICES-GENERAL						
	858001		40X CONTRACTUAL SERVICES-GENERAL		2,961		2,961		
			400 CONTRACTUAL SERVICES-GENERAL		231,134		469,582		238,448
			403 OFFICE SERVICES		10,607		3,000		7,607-
			412 RENTALS OF MISC.EQUIP		20,205				20,205-
			417 ADVERTISING		222,768		300,000		77,232
			427 DATA PROCESSING SERVICES				20,000		20,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,301		15,000		301-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,394				1,394-
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			499 OTHER EXPENSES - GENERAL				18,792		18,792
			SUBTOTAL FOR OTHR SER&CHR		552,870		839,335		286,465

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,551		29,664	6,113
		602 TELECOMMUNICATIONS MAINT	1	2,998	1	30,000	27,002
		615 PRINTING CONTRACTS	1	13,294	1	100,000	86,706
		622 TEMPORARY SERVICES		618,870			618,870-
		633 TRANSPORTATION EXPENDITURES	1	2,418	1	8,000	5,582
		671 TRAINING PRGM CITY EMPLOYEES		1,500			1,500-
		686 PROF SERV OTHER	1	45,622	1	42,000	3,622-
		SUBTOTAL FOR CNTRCTL SVCS	4	708,253	4	209,664	498,589-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		4,500		13,500	9,000
		SUBTOTAL FOR FXD MIS CHGS		4,500		13,500	9,000
		SUBTOTAL FOR BUDGET CODE 1750	4	1,331,342	4	1,091,999	239,343-
BUDGET CODE: 1753 MOIA GRANTS - OTPS							
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		24,500			24,500-
		SUBTOTAL FOR OTHR SER&CHR		24,500			24,500-
		SUBTOTAL FOR BUDGET CODE 1753		24,500			24,500-
BUDGET CODE: 1754 MOIA Intra-City							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		380,000			380,000-
		SUBTOTAL FOR OTHR SER&CHR		380,000			380,000-
		SUBTOTAL FOR BUDGET CODE 1754		380,000			380,000-
TOTAL FOR			4	1,928,706	4	1,339,169	589,537-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1012 Citywide Diversity EEO							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,212		75,000	28,788
		SUBTOTAL FOR SUPPLYS&MATL		46,212		75,000	28,788
30 PROPTY&EQUIP		314 OFFICE FURITURE		816			816-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		4,430			4,430-
		337 BOOKS-OTHER		23,980			23,980-
		SUBTOTAL FOR PROPTY&EQUIP		29,226			29,226-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		41,700		193,237	151,537
		403 OFFICE SERVICES		200			200-
		SUBTOTAL FOR OTHR SER&CHR		41,900		193,237	151,337
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		550,899		500,000	50,899-
		686 PROF SERV OTHER		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		650,899		500,000	150,899-
		SUBTOTAL FOR BUDGET CODE 1012		768,237		768,237	
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				91,000	91,000
		101 PRINTING SUPPLIES				9,000	9,000
		117 POSTAGE		5,387			5,387-
		169 MAINTENANCE SUPPLIES		2,256			2,256-
		SUBTOTAL FOR SUPPLYS&MATL		7,643		100,000	92,357
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,614			5,614-
		SUBTOTAL FOR PROPTY&EQUIP		5,614			5,614-
40 OTHR SER&CHR		403 OFFICE SERVICES		321			321-
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000			30,000-
		SUBTOTAL FOR OTHR SER&CHR		30,321			30,321-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	7,985			7,985-
		686 PROF SERV OTHER		93,420			93,420-
		SUBTOTAL FOR CNTRCTL SVCS	1	101,405			101,405-
		SUBTOTAL FOR BUDGET CODE 1090	1	144,983		100,000	44,983-
BUDGET CODE: 1093 VARIOUS PROJECTS							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		59,357		57,127	2,230-
		SUBTOTAL FOR SUPPLYS&MATL		59,357		57,127	2,230-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,450		150,900	138,450

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				12,450		150,900		138,450
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	116,673	1	85,091		31,582-
		612 OFFICE EQUIPMENT MAINTENANCE	1	70,000			1-	70,000-
		615 PRINTING CONTRACTS		10,000				10,000-
		619 SECURITY SERVICES	1	629,160	1	589,160		40,000-
		671 TRAINING PRGM CITY EMPLOYEES		35,000				35,000-
SUBTOTAL FOR CNTRCTL SVCS			3	860,833	2	674,251	1-	186,582-
SUBTOTAL FOR BUDGET CODE 1093			3	932,640	2	882,278	1-	50,362-
BUDGET CODE: 1094 CUSTOMER SERVICE								
40 OTHR SER&CHR		403 OFFICE SERVICES		18,149		23,479		5,330
SUBTOTAL FOR OTHR SER&CHR				18,149		23,479		5,330
SUBTOTAL FOR BUDGET CODE 1094				18,149		23,479		5,330
BUDGET CODE: 1099 DCAS Storehouse Charges								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000		
		117 POSTAGE		3,408				3,408-
SUBTOTAL FOR SUPPLYS&MATL				38,408		35,000		3,408-
SUBTOTAL FOR BUDGET CODE 1099				38,408		35,000		3,408-
BUDGET CODE: 1191 COSH UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,292		5,092		1,800
		199 DATA PROCESSING SUPPLIES				400		400
SUBTOTAL FOR SUPPLYS&MATL				3,292		5,492		2,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,223		12,528		2,305
		315 OFFICE EQUIPMENT				423		423
		332 PURCH DATA PROCESSING EQUIPT		2,605				2,605-
		337 BOOKS-OTHER		2,922		2,922		
SUBTOTAL FOR PROPTY&EQUIP				15,750		15,873		123
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,096		1,500		2,596-
		403 OFFICE SERVICES		1,729		656		1,073-
		412 RENTALS OF MISC.EQUIP				2,596		2,596

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		270		270	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100	
		SUBTOTAL FOR OTHR SER&CHR		8,195		7,122	1,073-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	454	1	7,954	7,500
		613 DATA PROCESSING EQUIPMENT		8,000			8,000-
		622 TEMPORARY SERVICES	1		1	250	250
		671 TRAINING PRGM CITY EMPLOYEES	1	3,499	1	3,499	
		SUBTOTAL FOR CNTRCTL SVCS	3	11,953	3	11,703	250-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				2,408	2,408
		SUBTOTAL FOR FXD MIS CHGS				2,408	2,408
		SUBTOTAL FOR BUDGET CODE 1191	3	39,190	3	42,598	3,408
		TOTAL FOR EXECUTIVE DIVISION	7	1,941,607	5	1,851,592	2- 90,015-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1021 Office of General Counsel							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,305		150,000	148,695
		SUBTOTAL FOR SUPPLYS&MATL		1,305		150,000	148,695
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,242			2,242-
		314 OFFICE FURITURE		14,007			14,007-
		332 PURCH DATA PROCESSING EQUIPT		5,615			5,615-
		337 BOOKS-OTHER		99,009			99,009-
		SUBTOTAL FOR PROPTY&EQUIP		120,873			120,873-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		21,000			21,000-
		400 CONTRACTUAL SERVICES-GENERAL		5,682			5,682-
		403 OFFICE SERVICES		900			900-
		412 RENTALS OF MISC.EQUIP		240			240-
		SUBTOTAL FOR OTHR SER&CHR		27,822			27,822-
		SUBTOTAL FOR BUDGET CODE 1021		150,000		150,000	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC				150,000		150,000	
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1290 DCAS IT							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		151		151-
			100 SUPPLIES + MATERIALS - GENERAL		1,940	5,731	3,791
			169 MAINTENANCE SUPPLIES		180		180-
			199 DATA PROCESSING SUPPLIES		142,448	198,000	55,552
SUBTOTAL FOR SUPPLYS&MATL				144,719		203,731	59,012
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		168		168-
			315 OFFICE EQUIPMENT		3,000	3,000	
			332 PURCH DATA PROCESSING EQUIPT		66,216	453,068	386,852
SUBTOTAL FOR PROPTY&EQUIP				69,384		456,068	386,684
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,580		2,580-
		127001	40X CONTRACTUAL SERVICES-GENERAL				
		858001	40X CONTRACTUAL SERVICES-GENERAL		164,290	107,666	56,624-
			400 CONTRACTUAL SERVICES-GENERAL		566,104	221,494	344,610-
			403 OFFICE SERVICES		9,000	9,000	
			412 RENTALS OF MISC.EQUIP		1,615		1,615-
		858001	42G DATA PROCESSING SERVICES		599,228	304,416	294,812-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,150	1,150	
SUBTOTAL FOR OTHR SER&CHR				1,343,967		643,726	700,241-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000	654,247	604,247
			608 MAINT & REP GENERAL		7,791		7,791-
			613 DATA PROCESSING EQUIPMENT	2	245,151	260,760	15,609
			633 TRANSPORTATION EXPENDITURES		173		173-
			671 TRAINING PRGM CITY EMPLOYEES	1	8,000	8,000	
			684 PROF SERV COMPUTER SERVICES	1	826,880	1,391,172	564,292
SUBTOTAL FOR CNTRCTL SVCS			4	1,137,995	4	2,314,179	1,176,184
SUBTOTAL FOR BUDGET CODE 1290			4	2,696,065	4	3,617,704	921,639
TOTAL FOR MGMT INFORMATION SERVICES			4	2,696,065	4	3,617,704	921,639

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 1591 ENERGY CONSERVATION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		437		437-
	SUBTOTAL FOR SUPPLYS&MATL				437		437-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL				
		125001	40X CONTRACTUAL SERVICES-GENERAL		5,330		5,330-
		127001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL		12,957		12,957-
	SUBTOTAL FOR OTHR SER&CHR				18,287		18,287-
	SUBTOTAL FOR BUDGET CODE 1591				18,724		18,724-
	TOTAL FOR ENERGY CONSERVATION				18,724		18,724-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1492 CITYWIDE FLEET SERVICES							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		26,806		26,806-
	SUBTOTAL FOR SUPPLYS&MATL				26,806		26,806-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		119,650	168,211	48,561
	SUBTOTAL FOR OTHR SER&CHR				119,650	168,211	48,561
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		17,118		17,118-
	SUBTOTAL FOR CNTRCTL SVCS				17,118		17,118-
	SUBTOTAL FOR BUDGET CODE 1492				163,574	168,211	4,637
BUDGET CODE: 1494 MOTOR VEHICLE							
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		9,423	9,423	
	SUBTOTAL FOR SUPPLYS&MATL				9,423	9,423	
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		43,225	43,225	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				43,225		43,225	
SUBTOTAL FOR BUDGET CODE 1494				52,648		52,648	
BUDGET CODE: 1496 FLEET ADMINISTRATION							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		126,971		126,971	
SUBTOTAL FOR SUPPLYS&MATL				126,971		126,971	
SUBTOTAL FOR BUDGET CODE 1496				126,971		126,971	
TOTAL FOR FLEET MGMT SERVICES				343,193		347,830	4,637
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			15	7,078,295	13	7,306,295	2- 228,000

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	893,540	7,078,295	450,043	7,306,295	228,000
FINANCIAL PLAN SAVINGS		754,605-		380,354-	374,251
APPROPRIATION		6,323,690		6,925,941	602,251

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,619,237		6,758,293	1,139,056
OTHER CATEGORICAL		24,500			24,500-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		64,459			64,459-
FEDERAL - OTHER					
INTRA-CITY SALES		615,494		167,648	447,846-
TOTAL		6,323,690		6,925,941	602,251

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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	33	1,778,252	33	1,779,084	832
SUBTOTAL FOR F/T SALARIED			33	1,778,252	33	1,779,084	832
04 ADD GRS PAY		047 OVERTIME		837,332		837,332	
SUBTOTAL FOR ADD GRS PAY				837,332		837,332	
SUBTOTAL FOR BUDGET CODE 2504			33	2,615,584	33	2,616,416	832
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	
SUBTOTAL FOR ADD GRS PAY				66,000		66,000	
SUBTOTAL FOR BUDGET CODE 2914			4	195,180	4	195,180	
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	
SUBTOTAL FOR ADD GRS PAY				99,228		99,228	
SUBTOTAL FOR BUDGET CODE 2915			47	2,616,996	47	2,616,996	
BUDGET CODE: 2918 PS- Marriage Bureau Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			4	250,000	4	250,000	
SUBTOTAL FOR BUDGET CODE 2918			4	250,000	4	250,000	
TOTAL FOR			89	5,749,860	89	5,750,692	832
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2203 SECURITY REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		30,191			30,191-
SUBTOTAL FOR ADD GRS PAY				30,191			30,191-
SUBTOTAL FOR BUDGET CODE 2203				30,191			30,191-
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,308,785	19	1,310,715	1,930
SUBTOTAL FOR F/T SALARIED			19	1,308,785	19	1,310,715	1,930
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	1,422,949	19	1,424,879	1,930
BUDGET CODE: 2301 DCAS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	810,567	11	815,599	5,032
SUBTOTAL FOR F/T SALARIED			11	810,567	11	815,599	5,032
03 UNSALARIED		031 UNSALARIED		54,582		54,582	
SUBTOTAL FOR UNSALARIED				54,582		54,582	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

							# POS	AMOUNT	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		921		921	
			042	LONGEVITY DIFFERENTIAL		6,202		6,202	
		SUBTOTAL FOR ADD		GRS PAY		7,123		7,123	
05	AMT TO SCHED	051	SALARY ADJUSTMENTS		1,941			1,941	
		SUBTOTAL FOR AMT TO SCHED				1,941		1,941	
		SUBTOTAL FOR BUDGET CODE 2301	11		874,213	11		879,245	5,032
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	15	1,004,512	15	1,007,679	3,167
		SUBTOTAL FOR F/T		SALARIED	15	1,004,512	15	1,007,679	3,167
03	UN	SALARIED	031	UN		82,369		82,369	
		SUBTOTAL FOR UN		SALARIED		82,369		82,369	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5,389		5,389	
			042	LONGEVITY DIFFERENTIAL		11,771		11,771	
			045	HOLIDAY PAY		8,751		8,751	
			047	OVERTIME		5,835		5,835	
		SUBTOTAL FOR ADD		GRS PAY		31,746		31,746	
		SUBTOTAL FOR BUDGET CODE 2302	15		1,118,627	15		1,121,794	3,167
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		8,652		9,518	866
		SUBTOTAL FOR F/T		SALARIED		8,652		9,518	866
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		51			51	
		SUBTOTAL FOR AMT TO SCHED				51		51	
		SUBTOTAL FOR BUDGET CODE 2303			8,703			9,569	866
BUDGET CODE: 2306 MAILROOM SERVICES									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	7	455,379	7	456,662	1,283
		SUBTOTAL FOR F/T		SALARIED	7	455,379	7	456,662	1,283
03	UN	SALARIED	031	UN		49,649		49,649	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				49,649		49,649	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585	
		042 LONGEVITY DIFFERENTIAL		13,225		13,225	
		043 SHIFT DIFFERENTIAL		12,583		12,583	
		047 OVERTIME		3,569		3,569	
SUBTOTAL FOR ADD GRS PAY				29,962		29,962	
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	538,993	7	540,276	1,283
TOTAL FOR DIV OF ADMINISTRATION AND SECU			52	3,993,676	52	3,975,763	17,913-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 DCAS SECURITY TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	6,897,467	73	4,124,125	2,773,342-
SUBTOTAL FOR F/T SALARIED			73	6,897,467	73	4,124,125	2,773,342-
03 UNSALARIED		031 UNSALARIED		97,980		97,980	
SUBTOTAL FOR UNSALARIED				97,980		97,980	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450	
		042 LONGEVITY DIFFERENTIAL		20,808		20,808	
		043 SHIFT DIFFERENTIAL		7,721		7,721	
		045 HOLIDAY PAY		3,897		3,897	
		047 OVERTIME		617,731		617,731	
SUBTOTAL FOR ADD GRS PAY				654,607		654,607	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737	
SUBTOTAL FOR FRINGE BENES				2,737		2,737	
SUBTOTAL FOR BUDGET CODE 2911			73	7,652,791	73	4,879,449	2,773,342-
TOTAL FOR FACILITIES MANAGEMENT			73	7,652,791	73	4,879,449	2,773,342-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SECU			214	17,396,327	214	14,605,904	2,790,423-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	214	17,396,327	214	14,605,904	2,790,423-
FINANCIAL PLAN SAVINGS	12-	161,000-			161,000
APPROPRIATION	202	17,235,327	214	14,605,904	2,629,423-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,687,856	14,088,624	2,599,232-
OTHER CATEGORICAL	30,191		30,191-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	517,280	517,280	
TOTAL	17,235,327	14,605,904	2,629,423-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

ADOPTED BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-107,711	5	82,004	410,019
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,680- 69,680	1	69,680	69,680
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	134,280-166,507	3	148,603	445,809
10025	ADMINISTRATIVE MANAGER	145,022-145,022	1	145,022	145,022
10026	ADMINISTRATIVE STAFF ANALYST	113,413-154,691	2	134,052	268,104
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,000-115,000	1	115,000	115,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	73,903- 73,903	1	73,903	73,903
30087	AGENCY ATTORNEY	102,406-102,406	1	102,406	102,406
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	1	62,397	62,397
95633	ASSISTANT COMMISSIONER (DCAS)	166,507-166,507	1	166,507	166,507
92122	ASSISTANT PRINTING PRESS OPERATOR	65,039- 65,039	1	65,039	65,039
12627	ASSOCIATE STAFF ANALYST	80,000- 94,474	3	88,158	264,474
91217	CHAUFFEUR-ATTENDANT	46,350- 72,643	22	55,918	1,230,186
90650	CITY SECURITY AIDE	39,111- 40,284	34	40,215	1,367,310
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,000- 58,492	12	48,631	583,572
56056	COMMUNITY ASSISTANT	35,788- 37,848	4	37,139	148,554
56057	COMMUNITY ASSOCIATE	44,111- 54,917	5	49,915	249,573
56058	COMMUNITY COORDINATOR	60,000- 83,732	12	69,528	834,332
54739	CONFIDENTIAL STRATEGY PLANNER (DCAs)	93,566- 93,566	1	93,566	93,566
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	112,063-123,537	2	117,800	235,600
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
95005	EXECUTIVE AGENCY COUNSEL	163,242-163,242	1	163,242	163,242
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	63,717- 63,717	1	63,717	63,717
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,205	2	60,091	120,181
11702	OFFICE MACHINE AIDE	46,550- 46,550	1	46,550	46,550
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 94,150	16	75,014	1,200,224
70810	SPECIAL OFFICER	50,207- 50,207	70	50,207	3,514,490
70817	SUPERVISING SPECIAL OFFICER	55,853- 79,214	25	65,637	1,640,917
TOTAL FOR OBJECT 001			230		13,894,157

POSITION SCHEDULE FOR U/A 200			230		13,894,157
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-16		-966,550
TOTAL FOR U/A 200			214		12,927,607

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

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2310 OLR WORKWELL AGREEMENT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,500			7,500-
		SUBTOTAL FOR SUPPLYS&MATL		7,500			7,500-
		SUBTOTAL FOR BUDGET CODE 2310		7,500			7,500-
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000	
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		122,500		157,500	35,000
		SUBTOTAL FOR PROPTY&EQUIP		122,500		157,500	35,000
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		35,000			35,000-
		SUBTOTAL FOR CNTRCTL SVCS		35,000			35,000-
		SUBTOTAL FOR BUDGET CODE 2916		182,500		182,500	
BUDGET CODE: 2917 Security- Educational							
60		CNTRCTL SVCS 619 SECURITY SERVICES		13,510,000			13,510,000-
		SUBTOTAL FOR CNTRCTL SVCS		13,510,000			13,510,000-
		SUBTOTAL FOR BUDGET CODE 2917		13,510,000			13,510,000-
BUDGET CODE: 2919 OCDV FJC OTPS - HRA							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		43,808		40,000	3,808-
		101 PRINTING SUPPLIES		6,000			6,000-
		110 FOOD & FORAGE SUPPLIES		28,268			28,268-
		117 POSTAGE		20,768		146,766	125,998
		169 MAINTENANCE SUPPLIES		350			350-
		199 DATA PROCESSING SUPPLIES		7,250			7,250-
		SUBTOTAL FOR SUPPLYS&MATL		106,444		186,766	80,322
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,000			4,000-
		314 OFFICE FURITURE		15,355			15,355-
		SUBTOTAL FOR PROPTY&EQUIP		19,355			19,355-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		22,972			22,972-
		451 NON OVERNIGHT TRVL EXP-GENERAL		61,179		66,000	4,821
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000-
		SUBTOTAL FOR OTHR SER&CHR		96,151		66,000	30,151-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		90,176		64,000	26,176-
		633 TRANSPORTATION EXPENDITURES	1	5,140	1	500	4,640-
		SUBTOTAL FOR CNTRCTL SVCS	1	95,316	1	64,500	30,816-
		SUBTOTAL FOR BUDGET CODE 2919	1	317,266	1	317,266	
BUDGET CODE: 2920 NPS Security Reimbursement Program							
60	CNTRCTL SVCS	619 SECURITY SERVICES		290,000			290,000-
		SUBTOTAL FOR CNTRCTL SVCS		290,000			290,000-
		SUBTOTAL FOR BUDGET CODE 2920		290,000			290,000-
BUDGET CODE: 2999 RECORD RETENTION							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		10,980			10,980-
		117 POSTAGE		149,000			149,000-
		SUBTOTAL FOR SUPPLYS&MATL		159,980			159,980-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000		50,000	
		SUBTOTAL FOR PROPTY&EQUIP		50,000		50,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		375			375-
		SUBTOTAL FOR OTHR SER&CHR		375			375-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		907			907-
		671 TRAINING PRGM CITY EMPLOYEES		57,000			57,000-
		SUBTOTAL FOR CNTRCTL SVCS		57,907			57,907-
		SUBTOTAL FOR BUDGET CODE 2999		268,262		50,000	218,262-
		TOTAL FOR	1	14,575,528	1	549,766	14,025,762-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		3,741		98,999	95,258
	SUBTOTAL FOR SUPPLYS&MATL				4,741		99,999	95,258
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,411			5,411-
			337 BOOKS-OTHER		10,526			10,526-
	SUBTOTAL FOR PROPTY&EQUIP				15,937			15,937-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,135			3,135-
			451 NON OVERNIGHT TRVL EXP-GENERAL		321			321-
	SUBTOTAL FOR OTHR SER&CHR				3,456			3,456-
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		58,816		1	58,815-
			671 TRAINING PRGM CITY EMPLOYEEES		7,050			7,050-
	SUBTOTAL FOR CNTRCTL SVCS				65,866		1	65,865-
	SUBTOTAL FOR BUDGET CODE 2091				90,000		100,000	10,000
	TOTAL FOR EXECUTIVE DIVISION				90,000		100,000	10,000
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY								
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,784		68,956	55,172
			101 PRINTING SUPPLIES		17,700		1,075	16,625-
			117 POSTAGE		1,128		1,128	
			199 DATA PROCESSING SUPPLIES		445		17,377	16,932
	SUBTOTAL FOR SUPPLYS&MATL				33,057		88,536	55,479
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		455		9,079	8,624
			302 TELECOMMUNICATIONS EQUIPMENT		5,867		10,724	4,857
			315 OFFICE EQUIPMENT		2,225		2,225	
			332 PURCH DATA PROCESSING EQUIPT		17,809		4,815	12,994-
			337 BOOKS-OTHER		4,634		10,541	5,907

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				30,990		37,384	6,394
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		28,590		1,818	26,772-
		403 OFFICE SERVICES		13,471		471	13,000-
		412 RENTALS OF MISC.EQUIP		416,166		505,596	89,430
		417 ADVERTISING		10,692		10,692	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,030		10,030	2,000
SUBTOTAL FOR OTHR SER&CHR				476,949		528,607	51,658
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	8,065			1- 8,065-
		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	6,213	1	19,213	13,000
		615 PRINTING CONTRACTS	1	5,000	1	5,000	
		622 TEMPORARY SERVICES	1	3,100	1	2,100	1,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	7,270	1	8,270	1,000
		686 PROF SERV OTHER	1	58,400			1- 58,400-
SUBTOTAL FOR CNTRCTL SVCS			9	116,749	7	63,284	2- 53,465-
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			9	664,684	7	724,750	2- 60,066
BUDGET CODE: 2099 DCAS Storehouse Charges							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		90,170			90,170-
		117 POSTAGE		145,000			145,000-
SUBTOTAL FOR SUPPLYS&MATL				235,170			235,170-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,000			40,000-
		302 TELECOMMUNICATIONS EQUIPMENT		118,000			118,000-
		332 PURCH DATA PROCESSING EQUIPT		30,580			30,580-
SUBTOTAL FOR PROPTY&EQUIP				188,580			188,580-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		255,000			255,000-
SUBTOTAL FOR OTHR SER&CHR				255,000			255,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		50,000			50,000-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		11,250				11,250-	
		686 PROF SERV OTHER		160,000				160,000-	
		SUBTOTAL FOR CNTRCTL SVCS		221,250				221,250-	
		SUBTOTAL FOR BUDGET CODE 2099		900,000				900,000-	
BUDGET CODE: 2203 SECURITY REIMBURSEMENT									
60		CNTRCTL SVCS 619 SECURITY SERVICES		2,358				2,358-	
		SUBTOTAL FOR CNTRCTL SVCS		2,358				2,358-	
		SUBTOTAL FOR BUDGET CODE 2203		2,358				2,358-	
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	9	1,567,042	7	724,750	2-	842,292-	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 DCAS SECURITY TEAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		41,779		10,000		31,779-	
		SUBTOTAL FOR SUPPLYS&MATL		41,779		10,000		31,779-	
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		131,875				131,875-	
		319 SECURITY EQUIPMENT		56,104		10,000		46,104-	
		SUBTOTAL FOR PROPTY&EQUIP		187,979		10,000		177,979-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		13,384				13,384-	
		403 OFFICE SERVICES		9,295				9,295-	
		412 RENTALS OF MISC.EQUIP		20				20-	
		SUBTOTAL FOR OTHR SER&CHR		22,699				22,699-	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1	393			1-	393-	
		608 MAINT & REP GENERAL		108,125		108,125			
		619 SECURITY SERVICES	3	19,603,152	3	13,135,031		6,468,121-	
		671 TRAINING PRGM CITY EMPLOYEES		1,260				1,260-	
		SUBTOTAL FOR CNTRCTL SVCS	4	19,712,930	3	13,243,156	1-	6,469,774-	
70		FXD MIS CHGS 701 TAXES AND LICENSES		19,734				19,734-	
		794 TRAINING CITY EMPLOYEES		881				881-	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				20,615			20,615-
SUBTOTAL FOR BUDGET CODE 2911			4	19,986,002	3	13,263,156	1- 6,722,846-
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT							
60 CNTRCTL SVCS 619 SECURITY SERVICES				86,393			86,393-
SUBTOTAL FOR CNTRCTL SVCS				86,393			86,393-
SUBTOTAL FOR BUDGET CODE 2913				86,393			86,393-
TOTAL FOR FACILITIES MANAGEMENT			4	20,072,395	3	13,263,156	1- 6,809,239-
TOTAL FOR DIV OF ADMINISTRATION AND SECU			14	36,304,965	11	14,637,672	3- 21,667,293-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
DIV OF ADMINISTRATION AND SECURITY-					
TOTALS FOR OPERATING BUDGET	1,000	36,304,965	1,000	14,637,672	21,667,293-
FINANCIAL PLAN SAVINGS		5,009,105-			5,009,105
APPROPRIATION		31,295,860		14,637,672	16,658,188-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	30,882,343	14,320,406	16,561,937-
OTHER CATEGORICAL	2,358		2,358-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	411,159	317,266	93,893-
TOTAL	31,295,860	14,637,672	16,658,188-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR02 ARPA Funding - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,902,306	11	302,155	11	1,600,151-
		SUBTOTAL FOR F/T SALARIED		1,902,306	11	302,155	11	1,600,151-
		SUBTOTAL FOR BUDGET CODE CR02		1,902,306	11	302,155	11	1,600,151-
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	30	2,050,806	30	2,051,404		598
		SUBTOTAL FOR F/T SALARIED	30	2,050,806	30	2,051,404		598
		SUBTOTAL FOR BUDGET CODE 3027	30	2,050,806	30	2,051,404		598
BUDGET CODE: 3028 CP - Elevator Mechanics (City)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,626,929	20	1,626,929		
		SUBTOTAL FOR F/T SALARIED	20	1,626,929	20	1,626,929		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		047 OVERTIME		500,000		500,000	
		SUBTOTAL FOR ADD GRS PAY		500,000		500,000	
		SUBTOTAL FOR BUDGET CODE 3028	20	2,126,929	20	2,126,929	
BUDGET CODE: 3029 CP - Elevator Mecahnics (State)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,000,000	23	2,000,000	
		SUBTOTAL FOR F/T SALARIED	23	2,000,000	23	2,000,000	
04 ADD GRS PAY		047 OVERTIME		712,000		712,000	
		SUBTOTAL FOR ADD GRS PAY		712,000		712,000	
		SUBTOTAL FOR BUDGET CODE 3029	23	2,712,000	23	2,712,000	
BUDGET CODE: 3301 Preventative Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,486,622	26	2,487,764	1,142
		SUBTOTAL FOR F/T SALARIED	26	2,486,622	26	2,487,764	1,142
		SUBTOTAL FOR BUDGET CODE 3301	26	2,486,622	26	2,487,764	1,142
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	
		SUBTOTAL FOR ADD GRS PAY		14,000		14,000	
		SUBTOTAL FOR BUDGET CODE 3402	5	158,742	5	158,742	
BUDGET CODE: 3407 Job Training Participants - Facilities							
03 UNSALARIED		031 UNSALARIED		454,106		679,665	225,559
		SUBTOTAL FOR UNSALARIED		454,106		679,665	225,559
		SUBTOTAL FOR BUDGET CODE 3407		454,106		679,665	225,559
BUDGET CODE: 3501 PSAC 2 - PS							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,784,962	74	4,792,364	7,402
		SUBTOTAL FOR F/T SALARIED	74	4,784,962	74	4,792,364	7,402
04 ADD GRS PAY		047 OVERTIME		1,156,132		291,132	865,000-
		SUBTOTAL FOR ADD GRS PAY		1,156,132		291,132	865,000-
		SUBTOTAL FOR BUDGET CODE 3501	74	5,941,094	74	5,083,496	857,598-
		TOTAL FOR	182	18,324,341	193	16,093,891	11 2,230,450-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,166		370,804	638
		SUBTOTAL FOR F/T SALARIED		370,166		370,804	638
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		769,469		770,107	638
BUDGET CODE: 3203 FILM REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		175,228			175,228-
		SUBTOTAL FOR ADD GRS PAY		175,228			175,228-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3203				175,228			175,228-
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	
		061 SUPPER MONEY		260		260	
SUBTOTAL FOR ADD GRS PAY				124,041		124,041	
SUBTOTAL FOR BUDGET CODE 3908			8	1,029,599	8	1,029,599	
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	2,370,875	10	2,196,285	174,590-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	323,639	4	324,237	598
SUBTOTAL FOR F/T SALARIED			4	323,639	4	324,237	598
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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		4	725,949	4	726,547	598
BUDGET CODE: 3201 UNIFIED COURT SYSTEM						
01 F/T SALARIED	001 FULL YEAR POSITIONS	152	13,282,468	152	13,288,043	5,575
SUBTOTAL FOR F/T SALARIED		152	13,282,468	152	13,288,043	5,575
03 UNSALARIED	031 UNSALARIED		53,765		53,765	
SUBTOTAL FOR UNSALARIED			53,765		53,765	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		228		228	
	043 SHIFT DIFFERENTIAL		93,748		93,748	
	047 OVERTIME		6,417,428		6,417,428	
SUBTOTAL FOR ADD GRS PAY			6,511,404		6,511,404	
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		300,475		300,475	
SUBTOTAL FOR FRINGE BENES			300,475		300,475	
SUBTOTAL FOR BUDGET CODE 3201		152	20,148,112	152	20,153,687	5,575
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	51	4,866,603	51	4,955,817	89,214
SUBTOTAL FOR F/T SALARIED		51	4,866,603	51	4,955,817	89,214
03 UNSALARIED	031 UNSALARIED		339,166		339,166	
SUBTOTAL FOR UNSALARIED			339,166		339,166	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,916		1,916	
	046 TERMINAL LEAVE		3,028		3,028	
	047 OVERTIME		348,779		348,779	
SUBTOTAL FOR ADD GRS PAY			353,723		353,723	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		482		482	
SUBTOTAL FOR AMT TO SCHED			482		482	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

							# POS	AMOUNT	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,718		5,718			
		SUBTOTAL FOR FRINGE BENES		5,718		5,718			
SUBTOTAL FOR BUDGET CODE 3210			51	5,565,692	51	5,654,906			89,214
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	4,557,583	137	4,557,583			
		SUBTOTAL FOR F/T SALARIED	137	4,557,583	137	4,557,583			
03 UNSALARIED		031 UNSALARIED		319,447		319,447			
		SUBTOTAL FOR UNSALARIED		319,447		319,447			
04 ADD GRS PAY		047 OVERTIME		1,137,412		1,137,412			
		SUBTOTAL FOR ADD GRS PAY		1,137,412		1,137,412			
SUBTOTAL FOR BUDGET CODE 3211			137	6,014,442	137	6,014,442			
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	203	19,856,225	203	19,855,435			790-
		SUBTOTAL FOR F/T SALARIED	203	19,856,225	203	19,855,435			790-
03 UNSALARIED		031 UNSALARIED		2,870		2,870			
		SUBTOTAL FOR UNSALARIED		2,870		2,870			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539			
		042 LONGEVITY DIFFERENTIAL		49,582		49,582			
		043 SHIFT DIFFERENTIAL		38,789		38,789			
		045 HOLIDAY PAY		126,617		126,617			
		047 OVERTIME		3,336,560		3,336,560			
		SUBTOTAL FOR ADD GRS PAY		3,574,087		3,574,087			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,920		1,920			

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	203	23,436,784	203	23,435,994	790-
BUDGET CODE: 3215 Appellate Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,159,612	18	1,159,815	203
		SUBTOTAL FOR F/T SALARIED	18	1,159,612	18	1,159,815	203
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502	
		SUBTOTAL FOR OTH SALARIED		36,502		36,502	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250	
		043 SHIFT DIFFERENTIAL		15,747		15,747	
		045 HOLIDAY PAY		21,688		21,688	
		047 OVERTIME		421,743		421,743	
		SUBTOTAL FOR ADD GRS PAY		464,428		464,428	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462	
		SUBTOTAL FOR FRINGE BENES		169,462		169,462	
		SUBTOTAL FOR BUDGET CODE 3215	18	1,830,004	18	1,830,207	203
BUDGET CODE: 3217 Tweed Courthouse							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,942,120	32	1,945,318	3,198
		SUBTOTAL FOR F/T SALARIED	32	1,942,120	32	1,945,318	3,198
03 UNSALARIED		031 UNSALARIED		23,123		23,123	
		SUBTOTAL FOR UNSALARIED		23,123		23,123	
04 ADD GRS PAY		047 OVERTIME		665,465		665,465	
		SUBTOTAL FOR ADD GRS PAY		665,465		665,465	
		SUBTOTAL FOR BUDGET CODE 3217	32	2,630,708	32	2,633,906	3,198

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		123,900			123,900-
		SUBTOTAL FOR ADD GRS PAY		123,900			123,900-
		SUBTOTAL FOR BUDGET CODE 3294		123,900			123,900-
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	
		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	423	17,011,698	423	17,013,147	1,449
		SUBTOTAL FOR F/T SALARIED	423	17,011,698	423	17,013,147	1,449
03 UNSALARIED		031 UNSALARIED		68,112		68,112	
		SUBTOTAL FOR UNSALARIED		68,112		68,112	
04 ADD GRS PAY		047 OVERTIME		4,328,813		4,328,813	
		SUBTOTAL FOR ADD GRS PAY		4,328,813		4,328,813	
		SUBTOTAL FOR BUDGET CODE 3305	423	21,408,623	423	21,410,072	1,449
BUDGET CODE: 3311 State Non-Court Cleaners							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	
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	1,543,670	9	1,543,670	
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				484,766		484,766	
SUBTOTAL FOR BUDGET CODE 3406			26	2,383,599	26	2,383,599	
TOTAL FOR FACILITIES MANAGEMENT			1,069	87,321,348	1,069	87,296,895	24,453-
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			1,261	108,020,276	1,272	105,590,783	11 2,429,493-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,261	108,020,276	1,272	105,590,783	2,429,493-
FINANCIAL PLAN SAVINGS	45-	1,071,240-	16-	583,400-	487,840
APPROPRIATION	1,216	106,949,036	1,256	105,007,383	1,941,653-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,938,792		48,660,434	278,358-
OTHER CATEGORICAL		175,228			175,228-
CAPITAL FUNDS - I.F.A.		1,029,599		1,029,599	
STATE		51,160,251		51,167,478	7,227
FEDERAL - C.D.					
FEDERAL - OTHER		1,902,306		302,155	1,600,151-
INTRA-CITY SALES		3,742,860		3,847,717	104,857
TOTAL		106,949,036		105,007,383	1,941,653-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	37,378- 39,967	2	38,673	77,345
1002C	ADM MANAGER-NON-MGRL	73,130- 99,410	4	84,086	336,344
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,849-115,849	1	115,849	115,849
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	129,229-129,229	1	129,229	129,229
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	156,843-192,924	4	167,465	669,859
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	110,237-145,898	4	125,749	502,994
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,739-146,271	5	116,312	581,558
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	115,488-115,488	1	115,488	115,488
10026	ADMINISTRATIVE STAFF ANALYST	136,913-136,913	1	136,913	136,913
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	130,075-130,075	1	130,075	130,075
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	112,353-112,353	1	112,353	112,353
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	102,095-102,867	2	102,481	204,962
30087	AGENCY ATTORNEY	105,741-105,741	1	105,741	105,741
21215	ARCHITECT	94,786- 94,786	1	94,786	94,786
31313	ASBESTOS HANDLER	75,814- 85,670	4	83,206	332,824
21210	ASSISTANT ARCHITECT	74,407- 74,407	1	74,407	74,407
20210	ASSISTANT CIVIL ENGINEER	77,250- 77,250	1	77,250	77,250
95613	ASSISTANT COMMISSIONER (DCAS)	149,687-175,656	2	162,672	325,343
21310	ASSISTANT LANDSCAPE ARCHITECT	75,651- 75,651	1	75,651	75,651
20410	ASSISTANT MECHANICAL ENGINEER	81,330- 81,330	1	81,330	81,330
80122	ASSOCIATE REAL PROPERTY MANAGER	65,906- 72,497	4	67,560	270,239
12627	ASSOCIATE STAFF ANALYST	86,930- 86,930	1	86,930	86,930
92205	BRICKLAYER	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- 43,625	388	36,428	14,134,251
90702	CITY LABORER	75,690- 75,690	8	75,690	605,520
22122	CITY PLANNER	114,469-114,469	1	114,469	114,469
90650	CITY SECURITY AIDE	39,111- 39,111	1	39,111	39,111
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,836- 65,634	10	47,895	478,945
56057	COMMUNITY ASSOCIATE	45,118- 82,000	47	53,973	2,536,747
56058	COMMUNITY COORDINATOR	56,650- 91,311	16	68,690	1,099,039
13631	COMPUTER ASSOCIATE (SOFTWARE)	98,841- 98,841	1	98,841	98,841
34202	CONSTRUCTION PROJECT MANAGER	80,568-118,167	7	100,880	706,158
80609	CUSTODIAN	34,291- 82,097	177	44,423	7,862,899
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
91717	ELECTRICIAN	111,538-111,538	15	111,538	1,673,075

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90710	ELEVATOR MECHANIC	104,003-104,003	33	104,003	3,432,108
90711	ELEVATOR MECHANIC HELPER	64,728- 64,728	3	64,728	194,184
91650	HIGH PRESSURE PLANT TENDER	78,509- 88,114	35	79,732	2,790,612
21315	LANDSCAPE ARCHITECT	93,488- 93,488	1	93,488	93,488
92610	MACHINIST	72,307- 72,307	1	72,307	72,307
90698	MAINTENANCE WORKER	62,598- 65,062	35	64,780	2,267,317
91628	OILER	119,371-124,758	27	124,558	3,363,079
91830	PAINTER	76,350- 76,350	4	76,350	305,401
92235	PLASTERER	81,886- 81,886	3	81,886	245,658
91915	PLUMBER	96,447- 96,447	15	96,447	1,446,710
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,131- 85,939	6	72,936	437,617
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	95,691- 95,691	1	95,691	95,691
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	25	152,675	3,816,864
92340	SHEET METAL WORKER	102,495-102,495	1	102,495	102,495
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
91644	STATIONARY ENGINEER	132,797-132,797	101	132,797	13,412,478
91925	STEAM FITTER	100,485-100,485	11	100,485	1,105,335
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
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	3	103,774	311,322
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	2	120,125	240,250
90769	SUPERVISOR ELEVATOR MECHANIC	116,594-116,594	4	116,594	466,376
12202	SUPERVISOR OF STOCK WORKERS	44,950- 44,950	1	44,950	44,950
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
92343	SUPERVISOR SHEET METAL WORKER	108,688-108,688	1	108,688	108,688
91964	SUPERVISOR THERMOSTAT REPAIR	101,015-101,015	1	101,015	101,015
91940	THERMOSTAT REPAIRER	96,447- 96,570	7	96,465	675,254
TOTAL FOR OBJECT 001			1,066		72,148,463

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

POSITION SCHEDULE FOR U/A 300	1,066	72,148,463
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	190	12,859,482
TOTAL FOR U/A 300	1,256	85,007,945

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

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A400 Resiliency Property Purchase Program							
70 FXD MIS CHGS		741 PAYMENTS TO CONTRACTORS		5,000			5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE A400		5,000			5,000-
BUDGET CODE: CR01 ARPA Funding - Learning Bridges							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,309,000	18,000		3,291,000-
		SUBTOTAL FOR OTHR SER&CHR		3,309,000	18,000		3,291,000-
		SUBTOTAL FOR BUDGET CODE CR01		3,309,000	18,000		3,291,000-
BUDGET CODE: CV05 CORONAVIRUS RESPONSE - OTPS (FEMA)							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		550,000			550,000-
		100 SUPPLIES + MATERIALS - GENERAL		943,665			943,665-
		107 MEDICAL,SURGICAL & LAB SUPPLY		513,158,271			513,158,271-
		169 MAINTENANCE SUPPLIES		53,609			53,609-
		170 CLEANING SUPPLIES		2,769,016			2,769,016-
		SUBTOTAL FOR SUPPLYS&MATL		517,474,561			517,474,561-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,765,662			2,765,662-
		SUBTOTAL FOR PROPTY&EQUIP		2,765,662			2,765,662-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,224,369			1,224,369-
		412 RENTALS OF MISC.EQUIP		42,339			42,339-
		414 RENTALS - LAND BLDGS & STRUCTS		110,552			110,552-
		499 OTHER EXPENSES - GENERAL		6,587,000			6,587,000-
		SUBTOTAL FOR OTHR SER&CHR		7,964,260			7,964,260-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		99,000			99,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	30,000		1-	30,000-
		608 MAINT & REP GENERAL		6,125			6,125-
		624 CLEANING SERVICES		35,822			35,822-
		633 TRANSPORTATION EXPENDITURES		804,698			804,698-
		SUBTOTAL FOR CNTRCTL SVCS	1	975,645		1-	975,645-
		SUBTOTAL FOR BUDGET CODE CV05	1	529,180,128		1-	529,180,128-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: CV06 CORONAVIRUS RESPONSE - OTPS (CD)							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,062,267			20,062,267-
	SUBTOTAL FOR PROPTY&EQUIP			20,062,267			20,062,267-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,119,731			2,119,731-
	SUBTOTAL FOR OTHR SER&CHR			2,119,731			2,119,731-
	SUBTOTAL FOR BUDGET CODE CV06			22,181,998			22,181,998-
BUDGET CODE: CV08 CORONAVIRUS RESPONSE - OTPS (IC)							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,543,165			6,543,165-
	SUBTOTAL FOR PROPTY&EQUIP			6,543,165			6,543,165-
	SUBTOTAL FOR BUDGET CODE CV08			6,543,165			6,543,165-
BUDGET CODE: CV09 CORONAVIRUS RESPONSE - CRF							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		120,044,640			120,044,640-
	SUBTOTAL FOR SUPPLYS&MATL			120,044,640			120,044,640-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		4,256,260			4,256,260-
	SUBTOTAL FOR OTHR SER&CHR			4,256,260			4,256,260-
	SUBTOTAL FOR BUDGET CODE CV09			124,300,900			124,300,900-
BUDGET CODE: Z031 Long Term Sustainability Plan							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	17,043	1	30,000	12,957
	SUBTOTAL FOR CNTRCTL SVCS		1	17,043	1	30,000	12,957
	SUBTOTAL FOR BUDGET CODE Z031		1	17,043	1	30,000	12,957
BUDGET CODE: Z390 AM PlanNYC							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		1,075,731			1,075,731-
	SUBTOTAL FOR SUPPLYS&MATL			1,075,731			1,075,731-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		229,744			229,744-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				229,744			229,744-
SUBTOTAL FOR BUDGET CODE Z390				1,305,475			1,305,475-
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		300,418			300,418-
		624 CLEANING SERVICES		31,150			31,150-
SUBTOTAL FOR CNTRCTL SVCS				331,568			331,568-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		266,500			266,500-
SUBTOTAL FOR FXD MIS CHGS				266,500			266,500-
SUBTOTAL FOR BUDGET CODE 3020				598,068			598,068-
BUDGET CODE: 3024 PLANNING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,415			22,415-
SUBTOTAL FOR SUPPLYS&MATL				22,415			22,415-
60 CNTRCTL SVCS		624 CLEANING SERVICES		25,585			25,585-
SUBTOTAL FOR CNTRCTL SVCS				25,585			25,585-
SUBTOTAL FOR BUDGET CODE 3024				48,000			48,000-
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,440		24,375	20,935
		169 MAINTENANCE SUPPLIES		141,191		1,000	140,191-
		170 CLEANING SUPPLIES				333	333
SUBTOTAL FOR SUPPLYS&MATL				144,631		25,708	118,923-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,795	10,795
		319 SECURITY EQUIPMENT				4,175	4,175
		332 PURCH DATA PROCESSING EQUIPT		9,045		183,000	173,955
		337 BOOKS-OTHER		4,000			4,000-
SUBTOTAL FOR PROPTY&EQUIP				13,045		197,970	184,925
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,078			2,078-
	806001	40X CONTRACTUAL SERVICES-GENERAL		150,000		4,566	145,434-
	850001	40X CONTRACTUAL SERVICES-GENERAL		1,804,507			1,804,507-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		128,407		4,494,868		4,366,461
			403 OFFICE SERVICES		1,774				1,774-
			412 RENTALS OF MISC.EQUIP		500				500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,100				1,100-
			SUBTOTAL FOR OTHR SER&CHR		2,088,366		4,499,434		2,411,068
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,857,029		279,501		1,577,528-
			608 MAINT & REP GENERAL	2	742,993	2	452,800		290,193-
			622 TEMPORARY SERVICES				35,000		35,000
			624 CLEANING SERVICES		211,200		4,000		207,200-
			633 TRANSPORTATION EXPENDITURES		5,605				5,605-
			671 TRAINING PRGM CITY EMPLOYEES		555				555-
			683 PROF SERV ENGINEER & ARCHITECT	1	745,919	1	957,000		211,081
			684 PROF SERV COMPUTER SERVICES	1		1	8,625		8,625
			686 PROF SERV OTHER		416,540				416,540-
			SUBTOTAL FOR CNTRCTL SVCS	4	3,979,841	4	1,736,926		2,242,915-
70			FXD MIS CHGS 700 FIXED CHARGES - GENERAL		8,000				8,000-
			SUBTOTAL FOR FXD MIS CHGS		8,000				8,000-
			SUBTOTAL FOR BUDGET CODE 3026	4	6,233,883	4	6,460,038		226,155
BUDGET CODE: 3060 Fire and Life Safety - EVEN									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				40,202		40,202
			169 MAINTENANCE SUPPLIES				6,810		6,810
			199 DATA PROCESSING SUPPLIES				2,813		2,813
			SUBTOTAL FOR SUPPLYS&MATL				49,825		49,825
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL				75,000		75,000
			SUBTOTAL FOR PROPTY&EQUIP				75,000		75,000
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				87,000		87,000
			608 MAINT & REP GENERAL				3,620,000		3,620,000
			619 SECURITY SERVICES				3,768,035		3,768,035
			671 TRAINING PRGM CITY EMPLOYEES				25,000		25,000
			686 PROF SERV OTHER				85,187		85,187
			SUBTOTAL FOR CNTRCTL SVCS				7,585,222		7,585,222
			SUBTOTAL FOR BUDGET CODE 3060				7,710,047		7,710,047

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 3070 Building Services - EVEN								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				1,114,394		1,114,394
		100 SUPPLIES + MATERIALS - GENERAL				184,248		184,248
		169 MAINTENANCE SUPPLIES				804,007		804,007
		170 CLEANING SUPPLIES				29,583		29,583
	SUBTOTAL FOR SUPPLYS&MATL					2,132,232		2,132,232
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				28,592		28,592
		332 PURCH DATA PROCESSING EQUIPT				2,723		2,723
	SUBTOTAL FOR PROPTY&EQUIP					31,315		31,315
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				34,708		34,708
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,580		1,580
	SUBTOTAL FOR OTHR SER&CHR					36,288		36,288
60	CNTRCTL SVCS	624 CLEANING SERVICES				500		500
	SUBTOTAL FOR CNTRCTL SVCS					500		500
	SUBTOTAL FOR BUDGET CODE 3070					2,200,335		2,200,335
BUDGET CODE: 3080 Mechanical Maintenance & Operations - E								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				22,000		22,000
		100 SUPPLIES + MATERIALS - GENERAL				71,636		71,636
		169 MAINTENANCE SUPPLIES				1,575,998		1,575,998
		170 CLEANING SUPPLIES				2,258		2,258
		199 DATA PROCESSING SUPPLIES				20,369		20,369
	SUBTOTAL FOR SUPPLYS&MATL					1,692,261		1,692,261
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				334,466		334,466
		332 PURCH DATA PROCESSING EQUIPT				2,996		2,996
	SUBTOTAL FOR PROPTY&EQUIP					337,462		337,462
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				3,209		3,209
		412 RENTALS OF MISC.EQUIP				725,199		725,199
	SUBTOTAL FOR OTHR SER&CHR					728,408		728,408
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,113,607		1,113,607
		608 MAINT & REP GENERAL				1,410,981		1,410,981
		624 CLEANING SERVICES				620,487		620,487

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
						AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS						3,145,075	3,145,075
SUBTOTAL FOR BUDGET CODE 3080						5,903,206	5,903,206
BUDGET CODE: 3270 Building Services - ODD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		189,248			189,248-
		169 MAINTENANCE SUPPLIES		254,081			254,081-
		170 CLEANING SUPPLIES		30,983			30,983-
SUBTOTAL FOR SUPPLYS&MATL				474,312			474,312-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		43,558			43,558-
		302 TELECOMMUNICATIONS EQUIPMENT		3,440			3,440-
SUBTOTAL FOR PROPTY&EQUIP				46,998			46,998-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		13,068			13,068-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,580			1,580-
SUBTOTAL FOR OTHR SER&CHR				14,648			14,648-
60	CNTRCTL SVCS	624 CLEANING SERVICES		1,334			1,334-
		633 TRANSPORTATION EXPENDITURES		2,439			2,439-
		671 TRAINING PRGM CITY EMPLOYEES		15,820			15,820-
SUBTOTAL FOR CNTRCTL SVCS				19,593			19,593-
SUBTOTAL FOR BUDGET CODE 3270				555,551			555,551-
BUDGET CODE: 3280 Mechanical Maintenance & Operations - O							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		84,500			84,500-
		169 MAINTENANCE SUPPLIES		2,020,842			2,020,842-
		170 CLEANING SUPPLIES		1,258			1,258-
		199 DATA PROCESSING SUPPLIES		20,369			20,369-
SUBTOTAL FOR SUPPLYS&MATL				2,126,969			2,126,969-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		432,792			432,792-
		332 PURCH DATA PROCESSING EQUIPT		2,996			2,996-
SUBTOTAL FOR PROPTY&EQUIP				435,788			435,788-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,209			3,209-
		403 OFFICE SERVICES		20,230			20,230-
		412 RENTALS OF MISC.EQUIP		728,335			728,335-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				751,774			751,774-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,502,581			1,502,581-
		624 CLEANING SERVICES		600,000			600,000-
SUBTOTAL FOR CNTRCTL SVCS				2,102,581			2,102,581-
SUBTOTAL FOR BUDGET CODE 3280				5,417,112			5,417,112-
BUDGET CODE: 3299 FMC Construction - Landlords							
30 PROPTY&EQUIP		314 OFFICE FURITURE		25,958			25,958-
SUBTOTAL FOR PROPTY&EQUIP				25,958			25,958-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		66,105			66,105-
		400 CONTRACTUAL SERVICES-GENERAL		109,450			109,450-
SUBTOTAL FOR OTHR SER&CHR				175,555			175,555-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		520,310			520,310-
		686 PROF SERV OTHER		109,450			109,450-
SUBTOTAL FOR CNTRCTL SVCS				629,760			629,760-
SUBTOTAL FOR BUDGET CODE 3299				831,273			831,273-
BUDGET CODE: 3301 Preventative Maintenance							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		5,589			5,589-
		169 MAINTENANCE SUPPLIES		60,076			60,076-
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: 3302 HPD - AIR CONDITIONERS							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		412,986			412,986-
SUBTOTAL FOR PROPTY&EQUIP				412,986			412,986-
SUBTOTAL FOR BUDGET CODE 3302				412,986			412,986-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3398 Childrens Center							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		743,650			743,650-
		SUBTOTAL FOR CNTRCTL SVCS		743,650			743,650-
		SUBTOTAL FOR BUDGET CODE 3398		743,650			743,650-
BUDGET CODE: 3502 PSAC 2 - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		57,918			57,918-
		100 SUPPLIES + MATERIALS - GENERAL		6,899			6,899-
		169 MAINTENANCE SUPPLIES		99,079	100,000		921
		170 CLEANING SUPPLIES		7,000			7,000-
		SUBTOTAL FOR SUPPLYS&MATL		170,896	100,000		70,896-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			3,000-
		332 PURCH DATA PROCESSING EQUIPT		10,160			10,160-
		SUBTOTAL FOR PROPTY&EQUIP		13,160			13,160-
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		1,353,000			1,353,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		68,697			68,697-
		400 CONTRACTUAL SERVICES-GENERAL			143,200		143,200
		412 RENTALS OF MISC.EQUIP		1,921			1,921-
		414 RENTALS - LAND BLDGS & STRUCTS		96,888	95,040		1,848-
		SUBTOTAL FOR OTHR SER&CHR		1,520,506	238,240		1,282,266-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,644,428	6,060,986		1,416,558
		608 MAINT & REP GENERAL		311,317	197,460		113,857-
		619 SECURITY SERVICES		132,306			132,306-
		624 CLEANING SERVICES		90,000			90,000-
		684 PROF SERV COMPUTER SERVICES		19,900			19,900-
		SUBTOTAL FOR CNTRCTL SVCS		5,197,951	6,258,446		1,060,495
		SUBTOTAL FOR BUDGET CODE 3502		6,902,513	6,596,686		305,827-
BUDGET CODE: 3796 Learning Bridges Program							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,163,198	271,268		1,891,930-
		SUBTOTAL FOR OTHR SER&CHR		2,163,198	271,268		1,891,930-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3796				2,163,198		271,268	1,891,930-
TOTAL FOR			6	710,814,608	5	29,255,245	1- 681,559,363-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1		1-
		169 MAINTENANCE SUPPLIES			137		137-
SUBTOTAL FOR SUPPLYS&MATL				138			138-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		300			300-
		412 RENTALS OF MISC.EQUIP		50			50-
SUBTOTAL FOR OTHR SER&CHR				350			350-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	41,000	1	541,580	500,580
		608 MAINT & REP GENERAL		89,000		600,411	511,411
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,589,314	1	3,519,802	69,512-
SUBTOTAL FOR CNTRCTL SVCS			2	3,719,314	2	4,661,793	942,479
SUBTOTAL FOR BUDGET CODE 3090			2	3,719,802	2	4,661,793	941,991
BUDGET CODE: 3095 1 Centre Street Tenant Work							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,375			10,375-
		101 PRINTING SUPPLIES		19,685			19,685-
SUBTOTAL FOR SUPPLYS&MATL				30,060			30,060-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		129,492			129,492-
		314 OFFICE FURITURE		59,238			59,238-
SUBTOTAL FOR PROPTY&EQUIP				188,730			188,730-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,821			19,821-
		412 RENTALS OF MISC.EQUIP		19,999			19,999-
SUBTOTAL FOR OTHR SER&CHR				39,820			39,820-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	41,390	1	300,000	258,610
SUBTOTAL FOR CNTRCTL SVCS			1	41,390	1	300,000	258,610

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3095			1	300,000	1	300,000	
BUDGET CODE: 3099 DCAS Storehouse Charges							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,400,871		178,206	1,222,665-
SUBTOTAL FOR SUPPLYS&MATL				1,400,871		178,206	1,222,665-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		79,278			79,278-
		608 MAINT & REP GENERAL		223,722			223,722-
		686 PROF SERV OTHER		35,000			35,000-
SUBTOTAL FOR CNTRCTL SVCS				338,000			338,000-
SUBTOTAL FOR BUDGET CODE 3099				1,738,871		178,206	1,560,665-
BUDGET CODE: 3890 LOCAL LAW #11							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	7,567	1	7,567	
		676 MAINT & OPER OF INFRASTRUCTURE		577,255			577,255-
		686 PROF SERV OTHER	2	380,513	2	380,513	
SUBTOTAL FOR CNTRCTL SVCS			3	965,335	3	388,080	577,255-
SUBTOTAL FOR BUDGET CODE 3890			3	965,335	3	388,080	577,255-
TOTAL FOR FACILITIES MGMT & CONST			6	6,724,008	6	5,528,079	1,195,929-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3217 Tweed Courthouse							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		70,014		10,000	60,014-
		170 CLEANING SUPPLIES		1,083		54,083	53,000
SUBTOTAL FOR SUPPLYS&MATL				71,097		64,083	7,014-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,739		9,739	3,000-
SUBTOTAL FOR PROPTY&EQUIP				12,739		9,739	3,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,378			3,378-
SUBTOTAL FOR OTHR SER&CHR				3,378			3,378-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		136,618		136,618	
		619 SECURITY SERVICES		13,376		31,768	18,392
		624 CLEANING SERVICES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		154,994		168,386	13,392
		SUBTOTAL FOR BUDGET CODE 3217		242,208		242,208	
BUDGET CODE: 3219 Appellate Court							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,500			5,500-
		100 SUPPLIES + MATERIALS - GENERAL		3,622		215,986	212,364
		109 FUEL OIL		29,409		20,000	9,409-
		169 MAINTENANCE SUPPLIES		21,471			21,471-
		170 CLEANING SUPPLIES		11,249			11,249-
		SUBTOTAL FOR SUPPLYS&MATL		71,251		235,986	164,735
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,481			2,481-
		319 SECURITY EQUIPMENT		9,769			9,769-
		337 BOOKS-OTHER		140			140-
		SUBTOTAL FOR PROPTY&EQUIP		12,390			12,390-
40 OTHR SER&CHR		403 OFFICE SERVICES		410			410-
	032001	41D RENTALS - LAND BLDGS & STRUCTS		1,779,227		1,779,227	
		414 RENTALS - LAND BLDGS & STRUCTS		7,926,468		8,296,331	369,863
		SUBTOTAL FOR OTHR SER&CHR		9,706,105		10,075,558	369,453
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	392,570	1	13,794	378,776-
		619 SECURITY SERVICES	1		1	6,600	6,600
		624 CLEANING SERVICES	1	13,010	1	4,100	8,910-
		676 MAINT & OPER OF INFRASTRUCTURE		57,728			57,728-
		SUBTOTAL FOR CNTRCTL SVCS	3	463,308	3	24,494	438,814-
		SUBTOTAL FOR BUDGET CODE 3219	3	10,253,054	3	10,336,038	82,984
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		128,372		16,430	111,942-
		101 PRINTING SUPPLIES		5,000			5,000-
		109 FUEL OIL		913,114		1,774,616	861,502
		169 MAINTENANCE SUPPLIES		920,723		53,368	867,355-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			170 CLEANING SUPPLIES		9,041		103,882	94,841
			199 DATA PROCESSING SUPPLIES		14,112		7,000	7,112-
			SUBTOTAL FOR SUPPLYS&MATL		1,990,362		1,955,296	35,066-
30			300 EQUIPMENT GENERAL		91,808		440,252	348,444
			302 TELECOMMUNICATIONS EQUIPMENT		256,607		3,000	253,607-
			314 OFFICE FURITURE		16,302		2,000	14,302-
			315 OFFICE EQUIPMENT				113,674	113,674
			332 PURCH DATA PROCESSING EQUIPT		517		18,000	17,483
			337 BOOKS-OTHER				3,000	3,000
			SUBTOTAL FOR PROPTY&EQUIP		365,234		579,926	214,692
40	OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		15,170			15,170-
			400 CONTRACTUAL SERVICES-GENERAL		10,343		5,321	5,022-
			402 TELEPHONE & OTHER COMMUNICATNS		1,595		7,626	6,031
			403 OFFICE SERVICES		1,227		30,870	29,643
			412 RENTALS OF MISC.EQUIP		20,404		52,500	32,096
			451 NON OVERNIGHT TRVL EXP-GENERAL		11		11,400	11,389
			452 NON OVERNIGHT TRVL EXP-SPECIAL				800	800
			SUBTOTAL FOR OTHR SER&CHR		48,750		108,517	59,767
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		680,043			680,043-
			608 MAINT & REP GENERAL	10	4,189,518	10	924,520	3,264,998-
			612 OFFICE EQUIPMENT MAINTENANCE			1	5,000	5,000
			615 PRINTING CONTRACTS	1	690	1	690	
			619 SECURITY SERVICES	1	3,011,438	1		3,011,438-
			624 CLEANING SERVICES	1	701,100	1	56,630	644,470-
			633 TRANSPORTATION EXPENDITURES	1		1	74,000	74,000
			671 TRAINING PRGM CITY EMPLOYEES	1	400	1	15,000	14,600
			676 MAINT & OPER OF INFRASTRUCTURE		1,061		15,054	13,993
			686 PROF SERV OTHER	1	85,508	1	2,080	83,428-
			SUBTOTAL FOR CNTRCTL SVCS	16	8,669,758	17	1,092,974	7,576,784-
70	FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER				500	500
			SUBTOTAL FOR FXD MIS CHGS				500	500
			SUBTOTAL FOR BUDGET CODE 3290	16	11,074,104	17	3,737,213	7,336,891-
BUDGET CODE:	3293	ASSET MANAGEMENT I/C CHARGEBACK						
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		437		437	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		412 RENTALS OF MISC.EQUIP		750			750	
		SUBTOTAL FOR OTHR SER&CHR		1,187			1,187	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,129				29,129-
		608 MAINT & REP GENERAL	4	262,886	4	58,039		204,847-
		622 TEMPORARY SERVICES	1	3,246	1	3,246		
		624 CLEANING SERVICES	1	24,912	1	24,912		
		633 TRANSPORTATION EXPENDITURES	1		1	29,129		29,129
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,566	1	1,566		
		SUBTOTAL FOR CNTRCTL SVCS	8	321,739	8	116,892		204,847-
		SUBTOTAL FOR BUDGET CODE 3293	8	322,926	8	118,079		204,847-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		2,800				2,800-
		SUBTOTAL FOR SUPPLYS&MATL		2,800				2,800-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		46,449		49,249		2,800
		SUBTOTAL FOR CNTRCTL SVCS		46,449		49,249		2,800
		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		8,000				8,000-
		169 MAINTENANCE SUPPLIES		9,432				9,432-
		SUBTOTAL FOR SUPPLYS&MATL		17,432				17,432-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		229,164		258,454		29,290
		619 SECURITY SERVICES		5,000				5,000-
		624 CLEANING SERVICES		6,858				6,858-
		SUBTOTAL FOR CNTRCTL SVCS		241,022		258,454		17,432
		SUBTOTAL FOR BUDGET CODE 3297		258,454		258,454		
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,145				28,145-
		169 MAINTENANCE SUPPLIES		171,855				171,855-
		SUBTOTAL FOR SUPPLYS&MATL		200,000				200,000-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3309				200,000			200,000-
BUDGET CODE: 3316 OCA Court Academy							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,000			11,000-
		100 SUPPLIES + MATERIALS - GENERAL		35,142		200,000	164,858
		169 MAINTENANCE SUPPLIES		90,000			90,000-
SUBTOTAL FOR SUPPLYS&MATL				136,142		200,000	63,858
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,000			39,000-
SUBTOTAL FOR PROPTY&EQUIP				39,000			39,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		20,000			20,000-
		624 CLEANING SERVICES		4,858			4,858-
SUBTOTAL FOR CNTRCTL SVCS				24,858			24,858-
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: 3409 TENANT WORK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,823			6,823-
SUBTOTAL FOR SUPPLYS&MATL				6,823			6,823-
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		50,000			50,000-
		608 MAINT & REP GENERAL		393,177			393,177-
		686 PROF SERV OTHER		122,147			122,147-
SUBTOTAL FOR CNTRCTL SVCS				565,324			565,324-
SUBTOTAL FOR BUDGET CODE 3409				672,147			672,147-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3694 Maintenance & Repair - O/C							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		42,415		42,415	
		SUBTOTAL FOR CNTRCTL SVCS		42,415		42,415	
		SUBTOTAL FOR BUDGET CODE 3694		42,415		42,415	
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS							
40 OTHR SER&CHR	902001	40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000	
		SUBTOTAL FOR OTHR SER&CHR		296,000		296,000	
		SUBTOTAL FOR BUDGET CODE 3911		296,000		296,000	
TOTAL FOR FACILITIES MANAGEMENT			27	25,110,557	28	15,279,656	1 9,830,901-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3591 ENERGY CONSERVATION							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		66,670			66,670-
		SUBTOTAL FOR SUPPLYS&MATL		66,670			66,670-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		377,000			377,000-
	827001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		224,466			224,466-
		SUBTOTAL FOR OTHR SER&CHR		601,466			601,466-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
		676 MAINT & OPER OF INFRASTRUCTURE		881,465			881,465-
		SUBTOTAL FOR CNTRCTL SVCS		1,081,465			1,081,465-
		SUBTOTAL FOR BUDGET CODE 3591		1,749,601			1,749,601-
TOTAL FOR ENERGY CONSERVATION				1,749,601			1,749,601-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL							
BUDGET CODE: 3691 Agency Telecommunication Services							
40 OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		2,529,788		1,894,694	635,094-
		SUBTOTAL FOR OTHR SER&CHR		2,529,788		1,894,694	635,094-
		SUBTOTAL FOR BUDGET CODE 3691		2,529,788		1,894,694	635,094-
		TOTAL FOR TELECOMMUNICATION CONTROL		2,529,788		1,894,694	635,094-
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT							
BUDGET CODE: 3791 Lease Payments - Board of Elections							
40 OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		33,890,120		35,695,045	1,804,925
		SUBTOTAL FOR OTHR SER&CHR		33,890,120		35,695,045	1,804,925
		SUBTOTAL FOR BUDGET CODE 3791		33,890,120		35,695,045	1,804,925
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES							
40 OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		64,133,769		69,977,528	5,843,759
		SUBTOTAL FOR OTHR SER&CHR		64,133,769		69,977,528	5,843,759
		SUBTOTAL FOR BUDGET CODE 3792		64,133,769		69,977,528	5,843,759
BUDGET CODE: 3793 Lease Payments - City							
40 OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		11,994			11,994-
		414 RENTALS - LAND BLDGS & STRUCTS		21,761,798		23,292,287	1,530,489
		SUBTOTAL FOR OTHR SER&CHR		21,773,792		23,292,287	1,518,495
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	21,775,392	1	23,293,887	1,518,495

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,723,368		3,751,875	28,507
		SUBTOTAL FOR OTHR SER&CHR		3,723,368		3,751,875	28,507
		SUBTOTAL FOR BUDGET CODE 3794		3,723,368		3,751,875	28,507
TOTAL FOR LEASE PAYMENT			1	123,522,649	1	132,718,335	9,195,686
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 3503 PSAC 2 - IC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		224,937			224,937-
		SUBTOTAL FOR OTHR SER&CHR		224,937			224,937-
		SUBTOTAL FOR BUDGET CODE 3503		224,937			224,937-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				224,937			224,937-
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			40	870,676,148	40	184,676,009	686,000,139-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,492,444	870,676,148	5,289,087	184,676,009	686,000,139-
FINANCIAL PLAN SAVINGS		1,219,910-		1,981,733	3,201,643
APPROPRIATION		869,456,238		186,657,742	682,798,496-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,235,491		65,968,851	266,640-
OTHER CATEGORICAL		4,509,433		3,794,290	715,143-
CAPITAL FUNDS - I.F.A.					
STATE		12,825,201		10,536,038	2,289,163-
FEDERAL - C.D.		22,186,998			22,186,998-
FEDERAL - OTHER		656,790,028		18,000	656,772,028-
INTRA-CITY SALES		106,909,087		106,340,563	568,524-
TOTAL		869,456,238		186,657,742	682,798,496-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		30,576			30,576-
		SUBTOTAL FOR ADD GRS PAY		30,576			30,576-
		SUBTOTAL FOR BUDGET CODE 4406		30,576			30,576-
TOTAL FOR			2	216,333	2	185,757	30,576-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,466,478	14	1,468,985	2,507
		SUBTOTAL FOR F/T SALARIED	14	1,466,478	14	1,468,985	2,507
03 UNSALARIED		031 UNSALARIED		14,027		14,027	
		SUBTOTAL FOR UNSALARIED		14,027		14,027	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190	
		SUBTOTAL FOR ADD GRS PAY		190		190	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,697		1,697	
		SUBTOTAL FOR AMT TO SCHED		1,697		1,697	
		SUBTOTAL FOR BUDGET CODE 4024	14	1,482,392	14	1,484,899	2,507
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			14	1,482,392	14	1,484,899	2,507

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,776	5	283,776	
SUBTOTAL FOR F/T SALARIED			5	283,776	5	283,776	
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	324,035	5	324,035	
BUDGET CODE: 4002 OCP PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	534,561	8	535,816	1,255
SUBTOTAL FOR F/T SALARIED			8	534,561	8	535,816	1,255
03 UNSALARIED		031 UNSALARIED		18,090		18,090	
SUBTOTAL FOR UNSALARIED				18,090		18,090	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9	
SUBTOTAL FOR ADD GRS PAY				9		9	
SUBTOTAL FOR BUDGET CODE 4002			8	552,660	8	553,915	1,255
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	303,092	7	303,798	706
SUBTOTAL FOR F/T SALARIED			7	303,092	7	303,798	706
03 UNSALARIED		031 UNSALARIED		6,516		6,516	
SUBTOTAL FOR UNSALARIED				6,516		6,516	
SUBTOTAL FOR BUDGET CODE 4003			7	309,608	7	310,314	706
BUDGET CODE: 4700 OCP MGMT INFO SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	285,785	4	285,785	
SUBTOTAL FOR F/T SALARIED			4	285,785	4	285,785	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 4700	4	285,823	4	285,823	
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	24	1,472,126	24	1,474,087	1,961
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 OCP PROGRAM EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	688,931	11	689,088	157
		SUBTOTAL FOR F/T SALARIED	11	688,931	11	689,088	157
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	853,003	11	853,160	157
		TOTAL FOR SURPLUS ACTIVITIES	11	853,003	11	853,160	157
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 OCP PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,353,506	32	2,735,318	618,188-
		SUBTOTAL FOR F/T SALARIED	32	3,353,506	32	2,735,318	618,188-
03 UNSALARIED		031 UNSALARIED		214,129		214,129	
		SUBTOTAL FOR UNSALARIED		214,129		214,129	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		047 OVERTIME		6,175		6,175	
		SUBTOTAL FOR ADD GRS PAY		12,053		12,053	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		955		955	
		SUBTOTAL FOR AMT TO SCHED		955		955	
		SUBTOTAL FOR BUDGET CODE 4200	32	3,580,643	32	2,962,455	618,188-
		TOTAL FOR DMSS PROCUREMENT	32	3,580,643	32	2,962,455	618,188-
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	302,816	5	302,942	126
		SUBTOTAL FOR F/T SALARIED	5	302,816	5	302,942	126
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	408,327	5	408,453	126
		TOTAL FOR CONTRACT ADMIN	5	408,327	5	408,453	126
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,336,961	24	1,336,961	
		SUBTOTAL FOR F/T SALARIED	24	1,336,961	24	1,336,961	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03	UN SALARIED					
	031 UNSALARIED		44,264		44,264	
	SUBTOTAL FOR UNSALARIED		44,264		44,264	
04	ADD GRS PAY					
	041 ASSIGNMENT DIFFERENTIAL		23,324		23,324	
	042 LONGEVITY DIFFERENTIAL		17,106		17,106	
	045 HOLIDAY PAY		12,461		12,461	
	047 OVERTIME		109,849		109,849	
	SUBTOTAL FOR ADD GRS PAY		162,740		162,740	
05	AMT TO SCHED					
	051 SALARY ADJUSTMENTS		532		532	
	SUBTOTAL FOR AMT TO SCHED		532		532	
	SUBTOTAL FOR BUDGET CODE 4402	24	1,544,497	24	1,544,497	
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	UN SALARIED					
	031 UNSALARIED		5,866		5,866	
	SUBTOTAL FOR UNSALARIED		5,866		5,866	
04	ADD GRS PAY					
	047 OVERTIME		59,929		59,929	
	SUBTOTAL FOR ADD GRS PAY		59,929		59,929	
	SUBTOTAL FOR BUDGET CODE 4405	10	433,066	10	433,066	
	TOTAL FOR CENTRAL STOREHOUSE	34	1,977,563	34	1,977,563	
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE						
BUDGET CODE: 4500 OCP QUALITY ASSURANCE						
01	F/T SALARIED					
	001 FULL YEAR POSITIONS	18	1,215,581	18	1,216,892	1,311
	SUBTOTAL FOR F/T SALARIED	18	1,215,581	18	1,216,892	1,311
03	UN SALARIED					
	031 UNSALARIED		95,775		95,775	
	SUBTOTAL FOR UNSALARIED		95,775		95,775	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505	
		042 LONGEVITY DIFFERENTIAL		28,607		28,607	
		047 OVERTIME		12,622		12,622	
		SUBTOTAL FOR ADD GRS PAY		48,734		48,734	
		SUBTOTAL FOR BUDGET CODE 4500	18	1,360,090	18	1,361,401	1,311
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	348,560	8	349,520	960
		SUBTOTAL FOR F/T SALARIED	8	348,560	8	349,520	960
		SUBTOTAL FOR BUDGET CODE 4502	8	348,560	8	349,520	960
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	229,734	4	230,154	420
		SUBTOTAL FOR F/T SALARIED	4	229,734	4	230,154	420
		SUBTOTAL FOR BUDGET CODE 4503	4	229,734	4	230,154	420
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,581	4	181,876	295
		SUBTOTAL FOR F/T SALARIED	4	181,581	4	181,876	295
		SUBTOTAL FOR BUDGET CODE 4504	4	181,581	4	181,876	295
		TOTAL FOR QUALITY ASSURANCE	34	2,119,965	34	2,122,951	2,986
		TOTAL FOR OFFICE OF CITYWIDE PURCHASING	156	12,110,352	156	11,469,325	641,027-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	12,110,352	156	11,469,325	641,027-
FINANCIAL PLAN SAVINGS	8-	117,000-			117,000
APPROPRIATION	148	11,993,352	156	11,469,325	524,027-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,769,835	10,274,709	495,126-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,223,517	1,194,616	28,901-
TOTAL	11,993,352	11,469,325	524,027-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

ADOPTED BUDGET FY22

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	72,242-128,750	4	95,358	381,432
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	66,766-115,000	2	90,883	181,766
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	213,783-213,783	1	213,783	213,783
10015	ADMINISTRATIVE ENGINEER	109,038-109,038	1	109,038	109,038
10025	ADMINISTRATIVE MANAGER	137,047-137,047	1	137,047	137,047
82976	ADMINISTRATIVE PROCUREMENT ANALYST	91,457- 91,457	1	91,457	91,457
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-142,337	16	93,528	1,496,454
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	12	78,203	938,438
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	103,847-103,847	1	103,847	103,847
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862-101,495	6	81,222	487,333
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	75,591- 86,114	2	80,853	161,705
90644	CITY CUSTODIAL ASSISTANT	43,820- 43,820	1	43,820	43,820
90702	CITY LABORER	75,690- 75,690	7	75,690	529,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,270- 59,285	5	53,218	266,091
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56057	COMMUNITY ASSOCIATE	44,349- 49,791	3	47,552	142,655
56058	COMMUNITY COORDINATOR	62,000- 72,096	4	66,456	265,822
52406	COMMUNITY SERVICE AIDE	34,249- 35,275	2	34,762	69,524
13632	COMPUTER SPECIALIST (SOFTWARE)	100,904-100,904	1	100,904	100,904
80609	CUSTODIAN	79,732- 79,732	1	79,732	79,732
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	121,660-129,411	2	125,536	251,071
40502	MANAGEMENT AUDITOR	56,013- 56,013	1	56,013	56,013
91212	MOTOR VEHICLE OPERATOR	44,618- 44,618	1	44,618	44,618
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	7	43,334	303,335
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,814- 84,254	6	72,157	432,941
12158	PROCUREMENT ANALYST	53,548- 99,529	18	70,946	1,277,036
34171	QUALITY ASSURANCE SPECIALIST	51,907- 68,475	10	60,087	600,868
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	66,465- 66,465	1	66,465	66,465
10252	SECRETARY	41,855- 49,450	2	45,653	91,305
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	97,607- 97,607	1	97,607	97,607
12626	STAFF ANALYST	62,862- 69,053	2	65,958	131,915
12200	STOCK WORKER	33,454- 41,895	8	38,764	310,115
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	109,180-109,180	1	109,180	109,180
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY22					
OBJECT: 001	FULL YEAR POSITIONS				
91279	SUPERVISOR OF MOTOR TRANSPORT	75,000- 75,000	1	75,000	75,000
12202	SUPERVISOR OF STOCK WORKERS	44,950- 80,568	8	54,921	439,370
	TOTAL FOR OBJECT 001		150		11,215,844
	POSITION SCHEDULE FOR U/A 400		150		11,215,844
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		6		448,634
	TOTAL FOR U/A 400		156		11,664,478

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

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 4792		5,000			5,000-
		TOTAL FOR		5,000			5,000-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,775		13,401	9,626
		117 POSTAGE		493		493	
		199 DATA PROCESSING SUPPLIES		1,000		8,000	7,000
		SUBTOTAL FOR SUPPLYS&MATL		5,268		21,894	16,626
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		4,972		9,972	5,000
		332 PURCH DATA PROCESSING EQUIPT		1,211			1,211-
		337 BOOKS-OTHER		53,500			53,500-
		SUBTOTAL FOR PROPTY&EQUIP		59,683		9,972	49,711-
40	OTHR SER&CHR	403 OFFICE SERVICES		6,218		1,218	5,000-
		412 RENTALS OF MISC.EQUIP		3,000		38,000	35,000
		417 ADVERTISING		1		1	
		427 DATA PROCESSING SERVICES		656		656	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,950			4,950-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		350			350-
		454 OVERNIGHT TRVL EXP-SPECIAL		307		307	
		SUBTOTAL FOR OTHR SER&CHR		15,482		40,182	24,700
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		998		7,998	7,000
		613 DATA PROCESSING EQUIPMENT		371		71,671	71,300
		615 PRINTING CONTRACTS	1	1,000	1	1,000	
		622 TEMPORARY SERVICES		549		49	500-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,740	1	3,740	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	8,658	3	86,458	77,800
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		3,500	1,500
SUBTOTAL FOR FXD MIS CHGS				2,000		3,500	1,500
SUBTOTAL FOR BUDGET CODE 4090			3	91,091	3	162,006	70,915
BUDGET CODE: 4099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,271			1,271-
SUBTOTAL FOR SUPPLYS&MATL				21,271		20,000	1,271-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		40,577			40,577-
SUBTOTAL FOR OTHR SER&CHR				40,577			40,577-
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		8,700		8,700	
SUBTOTAL FOR PROPTY&EQUIP				10,450		10,450	
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				13,600		13,600	
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			3	166,539	3	195,606	29,067

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# 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		1,006		3,006	2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
	SUBTOTAL FOR SUPPLYS&MATL			1,406		3,406	2,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21		9,021	9,000
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		21,459		6,459	15,000-
		337 BOOKS-OTHER		5,415			5,415-
	SUBTOTAL FOR PROPTY&EQUIP			28,395		16,980	11,415-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		28,152			28,152-
		403 OFFICE SERVICES		1,045		1,045	
		412 RENTALS OF MISC.EQUIP		1,000		5,000	4,000
		417 ADVERTISING		855		10,855	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450	
	SUBTOTAL FOR OTHR SER&CHR			31,502		17,350	14,152-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		450		450	
		624 CLEANING SERVICES	1	1,500	1	1,500	
		684 PROF SERV COMPUTER SERVICES	1	150,000			150,000-
	SUBTOTAL FOR CNTRCTL SVCS		2	151,950	1	1,950	150,000-
	SUBTOTAL FOR BUDGET CODE 4190		2	213,253	1	39,686	173,567-
	TOTAL FOR SURPLUS ACTIVITIES		2	213,253	1	39,686	173,567-
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4290 OCP PURCHASING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,350		6,350	3,000
	SUBTOTAL FOR SUPPLYS&MATL			3,350		6,350	3,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,050		1,050	
		315 OFFICE EQUIPMENT		1,890		1,890	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				2,940		2,940	
40 OTHR SER&CHR		403 OFFICE SERVICES		694		6,694	6,000
		412 RENTALS OF MISC.EQUIP		4,599		4,599	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600		3,400	1,800
SUBTOTAL FOR OTHR SER&CHR				6,893		14,693	7,800
SUBTOTAL FOR BUDGET CODE 4290				13,183		23,983	10,800
TOTAL FOR DMSS PROCUREMENT				13,183		23,983	10,800
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,367,345		18,073,883	1,706,538
SUBTOTAL FOR SUPPLYS&MATL				16,367,345		18,073,883	1,706,538
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		245,640			245,640-
SUBTOTAL FOR CNTRCTL SVCS				245,640			245,640-
SUBTOTAL FOR BUDGET CODE 4400				16,612,985		18,073,883	1,460,898
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,118,946		1,394,491	724,455-
SUBTOTAL FOR SUPPLYS&MATL				2,118,946		1,394,491	724,455-
SUBTOTAL FOR BUDGET CODE 4401				2,118,946		1,394,491	724,455-
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS							
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		2,539,498		3,264,059	724,561
SUBTOTAL FOR OTHR SER&CHR				2,539,498		3,264,059	724,561
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	119,360	1	119,360	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	119,360	1	119,360	
SUBTOTAL FOR BUDGET CODE 4490			1	2,661,448	1	3,386,009	724,561
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,947		8,400	4,453
		117 POSTAGE		100		500	400
		169 MAINTENANCE SUPPLIES		1,743		4,000	2,257
SUBTOTAL FOR SUPPLYS&MATL				5,790		12,900	7,110
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		700	9,300-
		305 MOTOR VEHICLES		18,300			18,300-
		314 OFFICE FURITURE		3,791			3,791-
		315 OFFICE EQUIPMENT		12,904		1,500	11,404-
SUBTOTAL FOR PROPTY&EQUIP				44,995		2,200	42,795-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		10,963			10,963-
		400 CONTRACTUAL SERVICES-GENERAL		19,148		200	18,948-
		403 OFFICE SERVICES		103		3,703	3,600
		412 RENTALS OF MISC.EQUIP		2,109			2,109-
		414 RENTALS - LAND BLDGS & STRUCTS		5,059,836		6,667,319	1,607,483
		451 NON OVERNIGHT TRVL EXP-GENERAL				9,250	9,250
SUBTOTAL FOR OTHR SER&CHR				5,092,159		6,680,472	1,588,313
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	795	1	97,000	96,205
		608 MAINT & REP GENERAL	2	48,772	2	43,498	5,274-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	7,500	7,500
		613 DATA PROCESSING EQUIPMENT	1		1	9,500	9,500
		619 SECURITY SERVICES	1	14,130	1	73,500	59,370
		624 CLEANING SERVICES	1		1	1,500	1,500
SUBTOTAL FOR CNTRCTL SVCS			7	63,697	7	232,498	168,801
SUBTOTAL FOR BUDGET CODE 4491			7	5,206,641	7	6,928,070	1,721,429
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	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION							
10	SUPPLYS&MATL	109 FUEL OIL		2,500			2,500-
	SUBTOTAL FOR SUPPLYS&MATL			2,500			2,500-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		28,656			28,656-
	SUBTOTAL FOR OTHR SER&CHR			28,656			28,656-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,680			35,680-
		607 MAINT & REP MOTOR VEH EQUIP	1	139,164		1-	139,164-
		622 TEMPORARY SERVICES	1		1	206,000	206,000
	SUBTOTAL FOR CNTRCTL SVCS		2	174,844	1	206,000	31,156
	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	27,021,995	11	30,204,428	1- 3,182,433
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4590 OCP QUALITY ASSURANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,010		3,010	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
	SUBTOTAL FOR SUPPLYS&MATL			3,510		3,510	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000	
		337 BOOKS-OTHER		43,380			43,380-
	SUBTOTAL FOR PROPTY&EQUIP			45,880		2,500	43,380-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		31,620		91,000	59,380

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		3,000		3,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,000		26,000	
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
		SUBTOTAL FOR OTHR SER&CHR		67,120		126,500	59,380
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,686	1	94,686	6,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	100,686	1	94,686	6,000-
		SUBTOTAL FOR BUDGET CODE 4590	1	217,196	1	227,196	10,000
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		200,000			200,000-
		SUBTOTAL FOR OTHR SER&CHR		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 4591		200,000			200,000-
		TOTAL FOR QUALITY ASSURANCE	1	417,196	1	227,196	190,000-
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	
		TOTAL FOR OFFICE OF CITYWIDE PURCHASING	18	27,838,046	16	30,691,779	2- 2,853,733

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,963	27,838,046	20,000	30,691,779	2,853,733
FINANCIAL PLAN SAVINGS		518,507-		918,544-	400,037-
APPROPRIATION		27,319,539		29,773,235	2,453,696

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,304,185		6,496,877	1,192,692
OTHER CATEGORICAL		200,000			200,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		21,815,354		23,276,358	1,461,004
TOTAL		27,319,539		29,773,235	2,453,696

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5005 Portfolio Planning & Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,200,556		556	1,200,000-
		SUBTOTAL FOR F/T SALARIED		1,200,556		556	1,200,000-
		SUBTOTAL FOR BUDGET CODE 5005		1,200,556		556	1,200,000-
		TOTAL FOR		1,200,556		556	1,200,000-
RESPONSIBILITY CENTER: 0051 DRES ADMIN							
BUDGET CODE: 5001 Executive Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,553,990	26	2,555,191	1,201
		SUBTOTAL FOR F/T SALARIED	26	2,553,990	26	2,555,191	1,201
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	26	2,601,985	26	2,603,186	1,201
		TOTAL FOR DRES ADMIN	26	2,601,985	26	2,603,186	1,201
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 RES Financial Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,547,536	19	1,548,245	709
		SUBTOTAL FOR F/T SALARIED	19	1,547,536	19	1,548,245	709
03 UNSALARIED		031 UNSALARIED		17,000		17,000	
		SUBTOTAL FOR UNSALARIED		17,000		17,000	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		045 HOLIDAY PAY		120		120	
		SUBTOTAL FOR ADD GRS PAY		64,120		64,120	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		630		630	
		SUBTOTAL FOR AMT TO SCHED		630		630	
		SUBTOTAL FOR BUDGET CODE 5100	19	1,629,286	19	1,629,995	709
		TOTAL FOR DRP FINANCIAL SERVICES	19	1,629,286	19	1,629,995	709
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5002 Leasing & Acquisitions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,312,888	16	1,313,491	603
		SUBTOTAL FOR F/T SALARIED	16	1,312,888	16	1,313,491	603
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,615		14,615	
		SUBTOTAL FOR ADD GRS PAY		14,615		14,615	
		SUBTOTAL FOR BUDGET CODE 5002	16	1,327,503	16	1,328,106	603
BUDGET CODE: 5300 Design & Project Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,234,085	36	3,234,662	577
		SUBTOTAL FOR F/T SALARIED	36	3,234,085	36	3,234,662	577
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629	
		042 LONGEVITY DIFFERENTIAL		46,097		46,097	
		043 SHIFT DIFFERENTIAL		1,866		1,866	
		045 HOLIDAY PAY		2,568		2,568	
		SUBTOTAL FOR ADD GRS PAY		57,160		57,160	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		982		982	
		SUBTOTAL FOR AMT TO SCHED		982		982	
		SUBTOTAL FOR BUDGET CODE 5300	36	3,292,227	36	3,292,804	577

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	4,935,185	55	4,936,365	1,180
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5101 Planning & Dispositions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,333,420	16	1,335,948	2,528
		SUBTOTAL FOR F/T SALARIED	16	1,333,420	16	1,335,948	2,528
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463	
		SUBTOTAL FOR ADD GRS PAY		9,463		9,463	
		SUBTOTAL FOR BUDGET CODE 5101	16	1,342,883	16	1,345,411	2,528
TOTAL FOR DRES PLANNING			16	1,342,883	16	1,345,411	2,528
TOTAL FOR DIV OF REAL ESTATE SERVICES			116	11,709,895	116	10,515,513	1,194,382-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116	11,709,895	116	10,515,513	1,194,382-
FINANCIAL PLAN SAVINGS	8-	116,000-			116,000
APPROPRIATION	108	11,593,895	116	10,515,513	1,078,382-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,278,440	10,200,058	1,078,382-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	315,455	315,455	
TOTAL	11,593,895	10,515,513	1,078,382-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,826- 95,948	5	80,553	402,763
1002C	ADM MANAGER-NON-MGRL	75,197- 86,360	5	79,460	397,298
10001	ADMINISTRATIVE ACCOUNTANT	100,052-100,052	1	100,052	100,052
10004	ADMINISTRATIVE ARCHITECT	123,600-139,545	4	127,586	510,345
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	84,288- 99,306	2	91,797	183,594
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	213,783-213,783	1	213,783	213,783
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,600-123,600	1	123,600	123,600
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	131,842-131,842	1	131,842	131,842
83008	ADMINISTRATIVE PROJECT MANAGER	125,918-161,136	3	137,812	413,435
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,532-105,318	4	100,742	402,967
10037	ADMINISTRATIVE SPACE ANALYST	161,136-161,136	1	161,136	161,136
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	92,700- 93,730	2	93,215	186,430
10026	ADMINISTRATIVE STAFF ANALYST	164,800-180,250	2	172,525	345,050
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,000-115,887	5	103,758	518,791
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,578- 95,000	2	88,289	176,578
30087	AGENCY ATTORNEY	103,250-103,250	1	103,250	103,250
30086	AGENCY ATTORNEY INTERNE	72,275- 72,275	1	72,275	72,275
40410	APPRAISER (REAL ESTATE)	91,311-123,537	5	102,101	510,507
21215	ARCHITECT	96,682-122,168	11	102,226	1,124,490
21210	ASSISTANT ARCHITECT	65,640- 85,981	5	77,143	385,715
20310	ASSISTANT ELECTRICAL ENGINEER	80,000- 80,000	1	80,000	80,000
22427	ASSOCIATE PROJECT MANAGER	89,520-114,944	4	103,864	415,456
40526	BOOKKEEPER	53,705- 53,705	1	53,705	53,705
60860	BUSINESS PROMOTION COORDINATOR	67,494-102,492	4	84,985	339,939
22122	CITY PLANNER	77,250-123,745	3	99,272	297,815
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	61,800- 61,800	1	61,800	61,800
56057	COMMUNITY ASSOCIATE	51,500- 52,388	2	51,944	103,888
56058	COMMUNITY COORDINATOR	64,454- 84,388	6	73,981	443,888
34202	CONSTRUCTION PROJECT MANAGER	94,257-103,000	2	98,629	197,257
20315	ELECTRICAL ENGINEER	103,000-108,150	2	105,575	211,150
95005	EXECUTIVE AGENCY COUNSEL	166,860-166,860	1	166,860	166,860
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	74,475- 74,475	1	74,475	74,475
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- 75,246	3	74,872	224,615
80112	REAL PROPERTY MANAGER	51,500- 51,500	1	51,500	51,500
10252	SECRETARY	37,836- 37,836	1	37,836	37,836
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	98,128- 98,128	1	98,128	98,128

ADOPTED BUDGET - FY22
 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																		
ADOPTED BUDGET FY22																							
OBJECT: 001	FULL YEAR POSITIONS																						
80184	SPACE ANALYST	62,830- 87,550	6	75,914	455,485																		
12626	STAFF ANALYST	57,590- 57,590	2	57,590	115,180																		
	TOTAL FOR OBJECT 001		116		11,315,391																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">POSITION SCHEDULE FOR U/A 500</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">116</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">11,315,391</td> </tr> <tr> <td colspan="6">INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT</td> </tr> <tr> <td colspan="3">TOTAL FOR U/A 500</td> <td style="text-align: center;">116</td> <td></td> <td style="text-align: right;">11,315,391</td> </tr> </table>						POSITION SCHEDULE FOR U/A 500			116		11,315,391	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						TOTAL FOR U/A 500			116		11,315,391
POSITION SCHEDULE FOR U/A 500			116		11,315,391																		
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT																							
TOTAL FOR U/A 500			116		11,315,391																		

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

			MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0051 DRES ADMIN							
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,079		61,029	59,950
		199 DATA PROCESSING SUPPLIES		52,647		15,900	36,747-
	SUBTOTAL FOR SUPPLYS&MATL			53,726		76,929	23,203
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		27,124		6,959	20,165-
		314 OFFICE FURITURE		28,712		7,000	21,712-
		315 OFFICE EQUIPMENT				15,000	15,000
		319 SECURITY EQUIPMENT		15,774			15,774-
		332 PURCH DATA PROCESSING EQUIPT		22,000		11,000	11,000-
		337 BOOKS-OTHER		125,013		36,435	88,578-
	SUBTOTAL FOR PROPTY&EQUIP			218,623		76,394	142,229-
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		5,938		5,938	
		400 CONTRACTUAL SERVICES-GENERAL		70,096		219,660	149,564
		403 OFFICE SERVICES		375		6,000	5,625
		412 RENTALS OF MISC.EQUIP				121,400	121,400
		417 ADVERTISING		2,606		45,680	43,074
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,282		7,900	6,618
		454 OVERNIGHT TRVL EXP-SPECIAL		76		2,000	1,924
	SUBTOTAL FOR OTHR SER&CHR			80,373		408,578	328,205
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1	3,000	3,000
		608 MAINT & REP GENERAL	1		1	27,744	27,744
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,303	1	26,499	21,196
		613 DATA PROCESSING EQUIPMENT	1		1	3,000	3,000
		615 PRINTING CONTRACTS	1	30	1	57,062	57,032
		622 TEMPORARY SERVICES	1	16,406			16,406-
		633 TRANSPORTATION EXPENDITURES	1	181			181-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,578			1,578-
		681 PROF SERV ACCTING & AUDITING	1	1,000	1	1,000	
		684 PROF SERV COMPUTER SERVICES	1	6,998	1	30,000	23,002
		686 PROF SERV OTHER	1	424,801	1	2,012,458	1,587,657
	SUBTOTAL FOR CNTRCTL SVCS		11	456,297	8	2,160,763	3- 1,704,466
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		3,334		3,334	
		704 PAY FOR SURETY BOND/INSUR PREM		367,277		198,432	168,845-
	SUBTOTAL FOR FXD MIS CHGS			370,611		201,766	168,845-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5091			11	1,179,630	8	2,924,430	3-	1,744,800
TOTAL FOR DRES ADMIN			11	1,179,630	8	2,924,430	3-	1,744,800
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING								
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		29,423		29,423-
SUBTOTAL FOR OTHR SER&CHR						29,423		29,423-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		10,182		10,182-
SUBTOTAL FOR CNTRCTL SVCS						10,182		10,182-
SUBTOTAL FOR BUDGET CODE 5390						39,605		39,605-
TOTAL FOR PROPERTY MGMT LEASE OUT						39,605		39,605-
TOTAL FOR DIV OF REAL ESTATE SERVICES			11	1,219,235	8	2,924,430	3-	1,705,195

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,938	1,219,235	5,938	2,924,430	1,705,195
FINANCIAL PLAN SAVINGS		106,093-			106,093
APPROPRIATION		1,113,142		2,924,430	1,811,288

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,113,142		2,924,430	1,811,288
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,113,142		2,924,430	1,811,288

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6500 Chief of Staff Planning & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	429,307	6	430,058	751
SUBTOTAL FOR F/T SALARIED			6	429,307	6	430,058	751
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	510,122	6	510,873	751
TOTAL FOR			6	510,122	6	510,873	751
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER							
BUDGET CODE: 6100 CITY RECORD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	574,474	8	576,359	1,885
SUBTOTAL FOR F/T SALARIED			8	574,474	8	576,359	1,885
03 UNSALARIED		031 UNSALARIED		16,598		16,598	
SUBTOTAL FOR UNSALARIED				16,598		16,598	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193	
		047 OVERTIME		13,291		13,291	
SUBTOTAL FOR ADD GRS PAY				15,484		15,484	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		714		714	
SUBTOTAL FOR AMT TO SCHED				714		714	
SUBTOTAL FOR BUDGET CODE 6100			8	607,270	8	609,155	1,885
BUDGET CODE: 6200 RETAIL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	402,645	7	403,312	667
SUBTOTAL FOR F/T SALARIED			7	402,645	7	403,312	667
03 UNSALARIED		031 UNSALARIED		19,369		19,369	
SUBTOTAL FOR UNSALARIED				19,369		19,369	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257	
		047 OVERTIME		19,739		19,739	
		SUBTOTAL FOR ADD GRS PAY		22,996		22,996	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,571		6,571	
		053 AMOUNT TO BE SCHEDULED-PS		791		791	
		SUBTOTAL FOR AMT TO SCHED		7,362		7,362	
		SUBTOTAL FOR BUDGET CODE 6200	7	452,372	7	453,039	667
BUDGET CODE: 6300 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	417,055	7	417,665	610
		SUBTOTAL FOR F/T SALARIED	7	417,055	7	417,665	610
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	438,049	7	438,659	610
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	86,013	2	86,458	445
		SUBTOTAL FOR F/T SALARIED	2	86,013	2	86,458	445
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		34,093		334,093	300,000
		SUBTOTAL FOR AMT TO SCHED		34,736		334,736	300,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6400			2	130,280	2	430,725	300,445
TOTAL FOR CITY PUBLISHING CENTER			24	1,627,971	24	1,931,578	303,607
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA			30	2,138,093	30	2,442,451	304,358

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,138,093	30	2,442,451	304,358
FINANCIAL PLAN SAVINGS	2-	28,000-			28,000
APPROPRIATION	28	2,110,093	30	2,442,451	332,358

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,110,093	2,442,451	332,358
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,110,093	2,442,451	332,358
-------	-----------	-----------	---------

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

ADOPTED BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	82,880- 84,607	2	83,744	167,487
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	79,612- 79,612	1	79,612	79,612
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	121,116-121,116	1	121,116	121,116
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,000-125,000	1	125,000	125,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,374- 47,880	2	47,127	94,254
56057	COMMUNITY ASSOCIATE	50,026- 53,946	2	51,986	103,972
56058	COMMUNITY COORDINATOR	52,524- 52,524	1	52,524	52,524
13632	COMPUTER SPECIALIST (SOFTWARE)	103,696-103,696	1	103,696	103,696
95638	DIRECTOR OF STORES (DCAS)	105,115-105,115	1	105,115	105,115
95636	DIRECTOR OF THE CITY RECORD (DCAS)	140,000-140,000	1	140,000	140,000
91415	GRAPHIC ARTIST	57,676- 99,944	3	72,234	216,703
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,704- 70,157	3	62,817	188,451
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			24		1,872,995
POSITION SCHEDULE FOR U/A 600			24		1,872,995
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		468,249
TOTAL FOR U/A 600			30		2,341,244

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

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER							
BUDGET CODE: 6190 CITY RECORD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,701		22,466	12,765
		101 PRINTING SUPPLIES				15,000	15,000
		117 POSTAGE		25,574		40,574	15,000
		199 DATA PROCESSING SUPPLIES				11,990	11,990
		SUBTOTAL FOR SUPPLYS&MATL		35,275		90,030	54,755
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		1,765			1,765-
		403 OFFICE SERVICES				3,300	3,300
		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		1,765		34,900	33,135
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	100	1
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	4,455	4,455
		613 DATA PROCESSING EQUIPMENT	1		1	10,530	10,530
		615 PRINTING CONTRACTS	1	250,000	1	260,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	3	250,000	4	275,085	1
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				400	400
		SUBTOTAL FOR FXD MIS CHGS				400	400
		SUBTOTAL FOR BUDGET CODE 6190	3	287,040	4	428,919	1
BUDGET CODE: 6199 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350	
		117 POSTAGE		38,898			38,898-
		SUBTOTAL FOR SUPPLYS&MATL		39,248		350	38,898-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		184,500			184,500-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				184,500			184,500-
SUBTOTAL FOR BUDGET CODE 6199				223,748	350		223,398-
BUDGET CODE: 6200 RETAIL OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		365,311		363,531	1,780-
		117 POSTAGE		8,300		27,000	18,700
SUBTOTAL FOR SUPPLYS&MATL				373,611		390,531	16,920
30	PROPTY&EQUIP	337 BOOKS-OTHER		453		3,010	2,557
SUBTOTAL FOR PROPTY&EQUIP				453		3,010	2,557
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,373		2,673	1,300
SUBTOTAL FOR OTHR SER&CHR				1,373		2,673	1,300
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		500		5,500	5,000
		688 BANK CHARGES PUBLIC ASST ACCT	1	12,500	1	20,500	8,000
SUBTOTAL FOR CNTRCTL SVCS			1	13,000	1	26,000	13,000
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		142		44,260	44,118
		101 PRINTING SUPPLIES		60,000		23,521	36,479-
SUBTOTAL FOR SUPPLYS&MATL				60,142		67,781	7,639
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,590			4,590-
		412 RENTALS OF MISC.EQUIP				2,219	2,219
SUBTOTAL FOR OTHR SER&CHR				4,590		2,219	2,371-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		5,268			5,268-
SUBTOTAL FOR CNTRCTL SVCS				5,268			5,268-
SUBTOTAL FOR BUDGET CODE 6300				70,000		70,000	
BUDGET CODE: 6400 GREEN BOOK							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,939		9,000	939-
SUBTOTAL FOR SUPPLYS&MATL				9,939		9,000	939-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40		OTHR SER&CHR		360			360-
		400 CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		360			360-
60		CNTRCTL SVCS	1	22,215	1	71,256	49,041
		615 PRINTING CONTRACTS	1	22,215	1	71,256	49,041
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE 6400	1	32,514	1	80,256	47,742
		TOTAL FOR CITY PUBLISHING CENTER	5	1,001,739	6	1,001,739	1
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	5	1,001,739	6	1,001,739	1

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
EXTERNAL PUBLICATIONS AND RETAIL - O					
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	ADOPTED 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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 DEM- EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,467,496	22	1,607,496	140,000
SUBTOTAL FOR F/T SALARIED			22	1,467,496	22	1,607,496	140,000
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	1,509,274	22	1,649,274	140,000
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	4,730,146	111	16,837,692	12,107,546
SUBTOTAL FOR F/T SALARIED			106	4,730,146	111	16,837,692	12,107,546
03 UNSALARIED		031 UNSALARIED		4,249		4,249	
SUBTOTAL FOR UNSALARIED				4,249		4,249	
SUBTOTAL FOR BUDGET CODE 7110			106	4,734,395	111	16,841,941	12,107,546
BUDGET CODE: 7938 Demand Response Program - OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,119	1	87,119	
SUBTOTAL FOR F/T SALARIED			1	87,119	1	87,119	
SUBTOTAL FOR BUDGET CODE 7938			1	87,119	1	87,119	
TOTAL FOR			129	6,330,788	134	18,578,334	12,247,546
TOTAL FOR ENERGY MANAGEMENT			129	6,330,788	134	18,578,334	12,247,546

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	129	6,330,788	134	18,578,334	12,247,546
FINANCIAL PLAN SAVINGS	4-	168,747-	4-	224,996-	56,249-
APPROPRIATION	125	6,162,041	130	18,353,338	12,191,297

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,074,922	18,266,219	12,191,297
OTHER CATEGORICAL	87,119	87,119	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	6,162,041	18,353,338	12,191,297
-------	-----------	------------	------------

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ADOPTED BUDGET FY22

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	87,550-118,056	8	99,721	797,771
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	94,786- 94,786	1	94,786	94,786
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	100,052-100,052	1	100,052	100,052
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	100,000-111,240	2	105,620	211,240
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
10026	ADMINISTRATIVE STAFF ANALYST	123,832-145,829	2	134,831	269,661
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,136-101,136	1	101,136	101,136
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	75,810-110,637	5	92,405	462,025
95613	ASSISTANT COMMISSIONER (DCAS)	168,508-184,185	2	176,347	352,693
20410	ASSISTANT MECHANICAL ENGINEER	70,000- 75,829	2	72,915	145,829
22427	ASSOCIATE PROJECT MANAGER	87,550-103,824	4	93,058	372,232
12627	ASSOCIATE STAFF ANALYST	76,332- 80,136	3	78,823	236,468
21744	CITY RESEARCH SCIENTIST	64,140-100,000	6	81,383	488,299
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	58,863- 58,863	1	58,863	58,863
56058	COMMUNITY COORDINATOR	68,000- 75,000	3	71,769	215,306
13632	COMPUTER SPECIALIST (SOFTWARE)	103,000-103,000	1	103,000	103,000
34202	CONSTRUCTION PROJECT MANAGER	75,000- 87,000	8	81,186	649,490
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	123,600-150,966	2	137,283	274,566
95618	DIRECTOR OF ENERGY CONSERVATION (DCAS)	213,783-213,783	1	213,783	213,783
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	75,259- 75,259	1	75,259	75,259
TOTAL FOR OBJECT 001			60		5,796,199

POSITION SCHEDULE FOR U/A 700			60		5,796,199
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			70		6,762,232
TOTAL FOR U/A 700			130		12,558,431

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22				
						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		85,000				85,000-
			038001 40X CONTRACTUAL SERVICES-GENERAL		80,625				80,625-
			040001 40X CONTRACTUAL SERVICES-GENERAL		1,009,123				1,009,123-
			042001 40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
			056001 40X CONTRACTUAL SERVICES-GENERAL		170,000				170,000-
			057001 40X CONTRACTUAL SERVICES-GENERAL		98,139				98,139-
			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		150,475				150,475-
			819001 40X CONTRACTUAL SERVICES-GENERAL		315,511				315,511-
			826001 40X CONTRACTUAL SERVICES-GENERAL						
			827001 40X CONTRACTUAL SERVICES-GENERAL		185,000				185,000-
			841001 40X CONTRACTUAL SERVICES-GENERAL		92,443				92,443-
			846001 40X CONTRACTUAL SERVICES-GENERAL		100,300				100,300-
			400 CONTRACTUAL SERVICES-GENERAL		168,057				168,057-
			SUBTOTAL FOR OTHR SER&CHR		2,708,999		9,326		2,699,673-
			SUBTOTAL FOR BUDGET CODE Z900		2,708,999		9,326		2,699,673-
BUDGET CODE: Z901 Behavioral Change									
40	OTHR	SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL		1,067,672				1,067,672-
			072001 40X CONTRACTUAL SERVICES-GENERAL						
			SUBTOTAL FOR OTHR SER&CHR		1,067,672				1,067,672-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES		14,494				14,494-
			SUBTOTAL FOR CNTRCTL SVCS		14,494				14,494-
			SUBTOTAL FOR BUDGET CODE Z901		1,082,166				1,082,166-
BUDGET CODE: Z902 Program Support									
30	PROPTY&EQUIP		337 BOOKS-OTHER		53,850				53,850-
			SUBTOTAL FOR PROPTY&EQUIP		53,850				53,850-
40	OTHR	SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		1,350,483				1,350,483-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL		5,953				5,953-
			SUBTOTAL FOR OTHR SER&CHR		1,356,436				1,356,436-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	204,630			1-	204,630-
			SUBTOTAL FOR CNTRCTL SVCS	1	204,630			1-	204,630-
			SUBTOTAL FOR BUDGET CODE Z902	1	1,614,916			1-	1,614,916-
BUDGET CODE: Z930 Expense Retrofits - ExCEL									
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		037001	40X CONTRACTUAL SERVICES-GENERAL		3,441,783				3,441,783-
		038001	40X CONTRACTUAL SERVICES-GENERAL		58,410				58,410-
		039001	40X CONTRACTUAL SERVICES-GENERAL						
		040001	40X CONTRACTUAL SERVICES-GENERAL		18,619,826				18,619,826-
		042001	40X CONTRACTUAL SERVICES-GENERAL		1,864,949				1,864,949-
		056001	40X CONTRACTUAL SERVICES-GENERAL		877,690				877,690-
		057001	40X CONTRACTUAL SERVICES-GENERAL						
		071001	40X CONTRACTUAL SERVICES-GENERAL						
		072001	40X CONTRACTUAL SERVICES-GENERAL		62,887				62,887-
		126001	40X CONTRACTUAL SERVICES-GENERAL		4,233,281				4,233,281-
		816001	40X CONTRACTUAL SERVICES-GENERAL		66,305				66,305-
		819001	40X CONTRACTUAL SERVICES-GENERAL		2,501,103				2,501,103-
		826001	40X CONTRACTUAL SERVICES-GENERAL		1,955,786				1,955,786-
		827001	40X CONTRACTUAL SERVICES-GENERAL		862,970		7,424		855,546-
		841001	40X CONTRACTUAL SERVICES-GENERAL		62,204		12,347		49,857-
		846001	40X CONTRACTUAL SERVICES-GENERAL		194,689		7,446		187,243-
		850001	40X CONTRACTUAL SERVICES-GENERAL		11,470		11,470		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		528,189		19,330,511		18,802,322
			SUBTOTAL FOR OTHR SER&CHR		35,341,542		19,369,198		15,972,344-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1	8,544,000	1	8,544,000
		686	PROF SERV OTHER		60,889				60,889-
			SUBTOTAL FOR CNTRCTL SVCS		60,889	1	8,544,000	1	8,483,111
			SUBTOTAL FOR BUDGET CODE Z930		35,402,431	1	27,913,198	1	7,489,233-
BUDGET CODE: Z931 Energy Efficiency Audits									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,334,786				5,334,786-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				5,334,786			5,334,786-
SUBTOTAL FOR BUDGET CODE Z931				5,334,786			5,334,786-
BUDGET CODE: Z932 RCx Implementation							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		21,175,000		15,600,000	5,575,000-
	056001	40X CONTRACTUAL SERVICES-GENERAL		150,000			150,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL		120,000			120,000-
SUBTOTAL FOR OTHR SER&CHR				21,445,000		15,600,000	5,845,000-
SUBTOTAL FOR BUDGET CODE Z932				21,445,000		15,600,000	5,845,000-
BUDGET CODE: Z933 BPL Technical Assistance Program							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		6,996,908		11,278,640	4,281,732
	400	CONTRACTUAL SERVICES-GENERAL		197,596			197,596-
SUBTOTAL FOR OTHR SER&CHR				7,194,504		11,278,640	4,084,136
SUBTOTAL FOR BUDGET CODE Z933				7,194,504		11,278,640	4,084,136
BUDGET CODE: Z934 Clean Energy							
40 OTHR SER&CHR	038001	40X CONTRACTUAL SERVICES-GENERAL		571,918			571,918-
	040001	40X CONTRACTUAL SERVICES-GENERAL		540,000			540,000-
	400	CONTRACTUAL SERVICES-GENERAL		90,000			90,000-
SUBTOTAL FOR OTHR SER&CHR				1,201,918			1,201,918-
60 CNTRCTL SVCS	686	PROF SERV OTHER		1,377,562			1,377,562-
SUBTOTAL FOR CNTRCTL SVCS				1,377,562			1,377,562-
SUBTOTAL FOR BUDGET CODE Z934				2,579,480			2,579,480-
BUDGET CODE: Z935 Project Pre-scoping							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL		17,910			17,910-
	850001	40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				17,910			17,910-
60 CNTRCTL SVCS	686	PROF SERV OTHER		912,123			912,123-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				912,123			912,123-
SUBTOTAL FOR BUDGET CODE Z935				930,033			930,033-
BUDGET CODE: Z936 Operations and Maintenance							
60	CNTRCTL SVCS	686 PROF SERV OTHER		4,957,687			4,957,687-
SUBTOTAL FOR CNTRCTL SVCS				4,957,687			4,957,687-
SUBTOTAL FOR BUDGET CODE Z936				4,957,687			4,957,687-
BUDGET CODE: Z937 IDEA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,722			2,722-
SUBTOTAL FOR SUPPLYS&MATL				2,722			2,722-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		414,750			414,750-
SUBTOTAL FOR OTHR SER&CHR				414,750			414,750-
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,807,859			1,807,859-
SUBTOTAL FOR CNTRCTL SVCS				1,807,859			1,807,859-
SUBTOTAL FOR BUDGET CODE Z937				2,225,331			2,225,331-
BUDGET CODE: Z991 Real-Time Metering							
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		205,068			205,068-
		400 CONTRACTUAL SERVICES-GENERAL		1,247,932			1,247,932-
SUBTOTAL FOR OTHR SER&CHR				1,453,000			1,453,000-
SUBTOTAL FOR BUDGET CODE Z991				1,453,000			1,453,000-
BUDGET CODE: Z992 Load Management							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,393			45,393-
SUBTOTAL FOR PROPTY&EQUIP				45,393			45,393-
40	OTHR SER&CHR	056001 40X CONTRACTUAL SERVICES-GENERAL		19,840			19,840-
SUBTOTAL FOR OTHR SER&CHR				19,840			19,840-
60	CNTRCTL SVCS	686 PROF SERV OTHER		236,000			236,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				236,000			236,000-
SUBTOTAL FOR BUDGET CODE Z992				301,233			301,233-
BUDGET CODE: 7123 Rikers Cogeneration - DOC I/C							
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,720,813			3,720,813-
SUBTOTAL FOR CNTRCTL SVCS				3,720,813			3,720,813-
SUBTOTAL FOR BUDGET CODE 7123				3,720,813			3,720,813-
BUDGET CODE: 7190 DEM - EXECUTIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		910		2,513	1,603
		117 POSTAGE				500	500
		199 DATA PROCESSING SUPPLIES				1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL				910		4,013	3,103
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,508		2,500	1,008-
		302 TELECOMMUNICATIONS EQUIPMENT				2,500	2,500
		315 OFFICE EQUIPMENT				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		28,177			28,177-
		337 BOOKS-OTHER		27,684		2,126	25,558-
SUBTOTAL FOR PROPTY&EQUIP				59,369		9,126	50,243-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		125,000			125,000-
	126001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		15,036		1,050	13,986-
	403	OFFICE SERVICES		125		100,255	100,130
	412	RENTALS OF MISC.EQUIP		180		2,290	2,110
	413	RENTAL-DATA PROCESSING EQUIP				415	415
	451	NON OVERNIGHT TRVL EXP-GENERAL		88		465	377
	452	NON OVERNIGHT TRVL EXP-SPECIAL		19,510			19,510-
	454	OVERNIGHT TRVL EXP-SPECIAL		23			23-
SUBTOTAL FOR OTHR SER&CHR				159,962		104,475	55,487-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	48,433	48,433
		633 TRANSPORTATION EXPENDITURES	1	2,123			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,459			1-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER	1		1	272,189		272,189	
		SUBTOTAL FOR CNTRCTL SVCS	3	5,582	2	320,622	1-	315,040	
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	225,823	2	439,466	1-	213,643	
BUDGET CODE: 7936 Solar PPA									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		661,079		661,079			
		SUBTOTAL FOR OTHR SER&CHR		661,079		661,079			
		SUBTOTAL FOR BUDGET CODE 7936		661,079		661,079			
BUDGET CODE: 7937 Aramark Proposal									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,000				29,000-	
		SUBTOTAL FOR OTHR SER&CHR		29,000				29,000-	
		SUBTOTAL FOR BUDGET CODE 7937		29,000				29,000-	
BUDGET CODE: 7939 Demand Response Program									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,008,924				2,008,924-	
		SUBTOTAL FOR OTHR SER&CHR		2,008,924				2,008,924-	
		SUBTOTAL FOR BUDGET CODE 7939		2,008,924				2,008,924-	
BUDGET CODE: 7940 Demand Response Program Award									
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,801				20,801-	
		169 MAINTENANCE SUPPLIES		1,305,860				1,305,860-	
		SUBTOTAL FOR SUPPLY&MATL		1,326,661				1,326,661-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		64,657				64,657-	
		314 OFFICE FURITURE		4,000				4,000-	
		337 BOOKS-OTHER		2,050				2,050-	
		SUBTOTAL FOR PROPTY&EQUIP		70,707				70,707-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,268,541				2,268,541-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				2,268,541			2,268,541-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	229,744		1-	229,744-
		671 TRAINING PRGM CITY EMPLOYEES		14,000			14,000-
		686 PROF SERV OTHER		33,800			33,800-
SUBTOTAL FOR CNTRCTL SVCS			1	277,544		1-	277,544-
SUBTOTAL FOR BUDGET CODE 7940			1	3,943,453		1-	3,943,453-
TOTAL FOR			5	97,818,658	3	55,901,709	2- 41,916,949-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		19,803,016		21,772,980	1,969,964
SUBTOTAL FOR OTHR SER&CHR				19,803,016		21,772,980	1,969,964
SUBTOTAL FOR BUDGET CODE 7853				19,803,016		21,772,980	1,969,964
BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		75,022,507		81,789,152	6,766,645
SUBTOTAL FOR OTHR SER&CHR				75,022,507		81,789,152	6,766,645
SUBTOTAL FOR BUDGET CODE 7854				75,022,507		81,789,152	6,766,645
BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		346,010		373,546	27,536
SUBTOTAL FOR OTHR SER&CHR				346,010		373,546	27,536
SUBTOTAL FOR BUDGET CODE 7855				346,010		373,546	27,536
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		564,057,864		656,512,359	92,454,495
SUBTOTAL FOR OTHR SER&CHR				564,057,864		656,512,359	92,454,495

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
SUBTOTAL FOR BUDGET CODE 7856				564,057,864		656,512,359	92,454,495	
TOTAL FOR ENERGY CONSERVATION				659,229,397		760,448,037	101,218,640	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 7199 STOREHOUSE CHARGES								
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		10,102,038			10,102,038-	
		305 MOTOR VEHICLES		69,683			69,683-	
SUBTOTAL FOR PROPTY&EQUIP				10,171,721			10,171,721-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,099,580			4,099,580-	
SUBTOTAL FOR OTHR SER&CHR				4,099,580			4,099,580-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	150,000		1-	150,000-	
		619 SECURITY SERVICES		1,564,065			1,564,065-	
SUBTOTAL FOR CNTRCTL SVCS			1	1,714,065		1-	1,714,065-	
SUBTOTAL FOR BUDGET CODE 7199			1	16,035,366		1-	16,035,366-	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			1	16,035,366		1-	16,035,366-	
TOTAL FOR ENERGY MANAGEMENT - OTPS			6	773,083,421	3	816,349,746	3-	43,266,325

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,694,094	773,083,421	26,926,653	816,349,746	43,266,325
FINANCIAL PLAN SAVINGS		31,498,962-		38,645,272	70,144,234
APPROPRIATION		741,584,459		854,995,018	113,410,559

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		92,455,888		116,319,961	23,864,073
OTHER CATEGORICAL		80,974,884		81,789,152	814,268
CAPITAL FUNDS - I.F.A.					
STATE		346,010		373,546	27,536
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		567,807,677		656,512,359	88,704,682
TOTAL		741,584,459		854,995,018	113,410,559

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,977,044	30	2,623,316	353,728-
SUBTOTAL FOR F/T SALARIED			30	2,977,044	30	2,623,316	353,728-
03 UNSALARIED		031 UNSALARIED		114,195		114,195	
SUBTOTAL FOR UNSALARIED				114,195		114,195	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,107		1,107	
SUBTOTAL FOR AMT TO SCHED				1,107		1,107	
SUBTOTAL FOR BUDGET CODE 8100			30	3,092,346	30	2,738,618	353,728-
BUDGET CODE: 8202 DCAS/NYCHA Fleet Consolidation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	260,423	3	260,918	495
SUBTOTAL FOR F/T SALARIED			3	260,423	3	260,918	495
SUBTOTAL FOR BUDGET CODE 8202			3	260,423	3	260,918	495
TOTAL FOR			33	3,352,769	33	2,999,536	353,233-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8406 FLEET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,540	2	111,716	176
SUBTOTAL FOR F/T SALARIED			2	111,540	2	111,716	176
03 UNSALARIED		031 UNSALARIED		60,686		60,686	
SUBTOTAL FOR UNSALARIED				60,686		60,686	
SUBTOTAL FOR BUDGET CODE 8406			2	172,226	2	172,402	176
TOTAL FOR FLEET MGMT SERVICES			2	172,226	2	172,402	176

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CITYWIDE FLEET SERVICES			35	3,524,995	35	3,171,938	353,057-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,524,995	35	3,171,938	353,057-
FINANCIAL PLAN SAVINGS	3-	38,000-			38,000
APPROPRIATION	32	3,486,995	35	3,171,938	315,057-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,314,769	2,999,536	315,233-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	172,226	172,402	176
TOTAL	3,486,995	3,171,938	315,057-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

ADOPTED BUDGET FY22

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	166,717-166,717	1	166,717	166,717
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,000-145,000	3	131,667	395,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	160,000-160,000	1	160,000	160,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	70,726- 92,906	4	82,680	330,720
95613	ASSISTANT COMMISSIONER (DCAS)	160,000-160,000	1	160,000	160,000
12627	ASSOCIATE STAFF ANALYST	81,800- 81,800	1	81,800	81,800
92510	AUTO MECHANIC	80,701- 90,619	4	88,140	352,559
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,098- 51,098	1	51,098	51,098
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	87,550-120,000	2	103,775	207,550
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,704- 70,726	8	62,947	503,574
12176	SENIOR SALVAGE APPRAISER	77,609- 77,609	1	77,609	77,609
12626	STAFF ANALYST	57,590- 67,000	2	62,295	124,590
TOTAL FOR OBJECT 001			37		3,535,190

POSITION SCHEDULE FOR U/A 800			37		3,535,190
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-191,091
TOTAL FOR U/A 800			35		3,344,099

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER:										
BUDGET CODE: 8191 Auto Salvage Auction Commission										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,630,456		840,300	790,156-		
				SUBTOTAL FOR OTHR SER&CHR	1,630,456		840,300	790,156-		
				SUBTOTAL FOR BUDGET CODE 8191	1,630,456		840,300	790,156-		
BUDGET CODE: 8200 FLEET ADMINISTRATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,500				1,500-		
		106	MOTOR VEHICLE FUEL	76,285		199,918		123,633		
		169	MAINTENANCE SUPPLIES	87		750		663		
		199	DATA PROCESSING SUPPLIES	1,909		1,000		909-		
			SUBTOTAL FOR SUPPLYS&MATL	79,781		201,668		121,887		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	678		318,363		317,685		
		304	MOTOR VEHICLE EQUIPMENT			896,615		896,615		
		305	MOTOR VEHICLES	231,113				231,113-		
		315	OFFICE EQUIPMENT	272		3,000		2,728		
		319	SECURITY EQUIPMENT	650		2,000		1,350		
		332	PURCH DATA PROCESSING EQUIPT	5,218		4,587		631-		
		337	BOOKS-OTHER	4,488		1,760		2,728-		
			SUBTOTAL FOR PROPTY&EQUIP	242,419		1,226,325		983,906		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,843,801		2,711,171	867,370		
		403	OFFICE SERVICES	5,583		5,383		200-		
		412	RENTALS OF MISC.EQUIP	6,178		12,787		6,609		
		417	ADVERTISING	127		127				
		427	DATA PROCESSING SERVICES	591		591				
		451	NON OVERNIGHT TRVL EXP-GENERAL	13,719		8,650		5,069-		
		452	NON OVERNIGHT TRVL EXP-SPECIAL	89				89-		
		454	OVERNIGHT TRVL EXP-SPECIAL	574				574-		
			SUBTOTAL FOR OTHR SER&CHR	1,870,662		2,738,709		868,047		
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	321,386	2	832,673	1	511,287
			602	TELECOMMUNICATIONS MAINT	1	364,281			1-	364,281-
			607	MAINT & REP MOTOR VEH EQUIP	1	1,279,738	1	98,077		1,181,661-
			608	MAINT & REP GENERAL	1	46,298	1	6,500		39,798-
			612	OFFICE EQUIPMENT MAINTENANCE			1	4,284	1	4,284
			615	PRINTING CONTRACTS	1	6,740			1-	6,740-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		619 SECURITY SERVICES	1	900	1	900	
		624 CLEANING SERVICES	1	402	1	1,708	1,306
		633 TRANSPORTATION EXPENDITURES	1	113,000			1- 113,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	148,078	1	178,485	30,407
		684 PROF SERV COMPUTER SERVICES	1	684,954	1	542,399	142,555-
		686 PROF SERV OTHER	1	140,000	1	29,593	110,407-
		SUBTOTAL FOR CNTRCTL SVCS	11	3,105,777	10	1,694,619	1- 1,411,158-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				1,500	1,500
		SUBTOTAL FOR FXD MIS CHGS				1,500	1,500
		SUBTOTAL FOR BUDGET CODE 8200	11	5,298,639	10	5,862,821	1- 564,182
BUDGET CODE: 8290 WEX Gas Card Program							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		7,626,749		4,688,095	2,938,654-
		SUBTOTAL FOR SUPPLYS&MATL		7,626,749		4,688,095	2,938,654-
		SUBTOTAL FOR BUDGET CODE 8290		7,626,749		4,688,095	2,938,654-
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		26,558,870		13,125,710	13,433,160-
		SUBTOTAL FOR SUPPLYS&MATL		26,558,870		13,125,710	13,433,160-
		SUBTOTAL FOR BUDGET CODE 8291		26,558,870		13,125,710	13,433,160-
BUDGET CODE: 8293 WEX OC							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		1,963,847		1,168,847	795,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,963,847		1,168,847	795,000-
		SUBTOTAL FOR BUDGET CODE 8293		1,963,847		1,168,847	795,000-
BUDGET CODE: 8295 Intra-City EZPass Payments							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		31,281			31,281-
		SUBTOTAL FOR OTHR SER&CHR		31,281			31,281-
		SUBTOTAL FOR BUDGET CODE 8295		31,281			31,281-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8297 Telematics Devices							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		24,410			24,410-
	SUBTOTAL FOR PROPTY&EQUIP			24,410			24,410-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,811,834			1,811,834-
	SUBTOTAL FOR OTHR SER&CHR			1,811,834			1,811,834-
	SUBTOTAL FOR BUDGET CODE 8297			1,836,244			1,836,244-
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	
TOTAL FOR			11	44,946,586	10	25,686,273	1- 19,260,313-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8294 Fleet - Vehicle Maintenance							
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		6,098,319		2,369,382	3,728,937-
		684 PROF SERV COMPUTER SERVICES		356,700			356,700-
	SUBTOTAL FOR CNTRCTL SVCS			6,455,019		2,369,382	4,085,637-
	SUBTOTAL FOR BUDGET CODE 8294			6,455,019		2,369,382	4,085,637-
TOTAL FOR FLEET MGMT SERVICES				6,455,019		2,369,382	4,085,637-
TOTAL FOR CITYWIDE FLEET SERVICES - OTPS			11	51,401,605	10	28,055,655	1- 23,345,950-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500	51,401,605	500	28,055,655	23,345,950-
FINANCIAL PLAN SAVINGS		340,632-			340,632
APPROPRIATION		51,060,973		28,055,655	23,005,318-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,588,963	6,703,621	114,658
OTHER CATEGORICAL	1,963,847	1,168,847	795,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	42,508,163	20,183,187	22,324,976-
TOTAL	51,060,973	28,055,655	23,005,318-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,572	224,018,717	2,566	225,667,372	1,648,655
FINANCIAL PLAN SAVINGS	125-	5,451,991-	20-	1,556,400-	3,895,591
APPROPRIATION	2,447	218,566,726	2,546	224,110,972	5,544,246

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	151,882,477	161,539,365	9,656,888
OTHER CATEGORICAL	605,568	314,803	290,765-
CAPITAL FUNDS - I.F.A.	1,415,545	1,415,545	
STATE	53,164,109	51,435,836	1,728,273-
FEDERAL - C.D.	105,011	105,011	
FEDERAL - OTHER	4,049,304	2,449,153	1,600,151-
INTRA-CITY SALES	7,344,712	6,851,259	493,453-

TOTAL 218,566,726 224,110,972 5,544,246

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81,193,814	1,775,942,893	32,794,054	1,092,166,968	683,775,925-
FINANCIAL PLAN SAVINGS		39,770,253-		39,328,107	79,098,360
APPROPRIATION		1,736,172,640		1,131,495,075	604,677,565-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		215,471,568		226,074,268	10,602,700
OTHER CATEGORICAL		87,690,022		86,752,289	937,733-
CAPITAL FUNDS - I.F.A.					
STATE		13,171,211		10,909,584	2,261,627-
FEDERAL - C.D.		22,251,457			22,251,457-
FEDERAL - OTHER		656,790,028		18,000	656,772,028-
INTRA-CITY SALES		740,798,354		807,740,934	66,942,580

TOTAL 1,736,172,640 1,131,495,075 604,677,565-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,572	224,018,717	2,566	225,667,372	1,648,655
FINANCIAL PLAN SAVINGS	125-	5,451,991-	20-	1,556,400-	3,895,591
APPROPRIATION	2,447	218,566,726	2,546	224,110,972	5,544,246
OTPS					
TOTALS FOR OPERATING BUDGET		1,775,942,893		1,092,166,968	683,775,925-
FINANCIAL PLAN SAVINGS		39,770,253-		39,328,107	79,098,360
APPROPRIATION		1,736,172,640		1,131,495,075	604,677,565-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,572	1,999,961,610	2,566	1,317,834,340	682,127,270-
FINANCIAL PLAN SAVINGS	125-	45,222,244-	20-	37,771,707	82,993,951
APPROPRIATION	2,447	1,954,739,366	2,546	1,355,606,047	599,133,319-
FUNDING					
CITY		367,354,045		387,613,633	20,259,588
OTHER CATEGORICAL		88,295,590		87,067,092	1,228,498-
CAPITAL FUNDS - I.F.A.		1,415,545		1,415,545	
STATE		66,335,320		62,345,420	3,989,900-
FEDERAL - C.D.		22,356,468		105,011	22,251,457-
FEDERAL - OTHER		660,839,332		2,467,153	658,372,179-
INTRA-CITY SALES		748,143,066		814,592,193	66,449,127
TOTAL FUNDING		1,954,739,366		1,355,606,047	599,133,319-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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		350,000			350,000-
		SUBTOTAL FOR F/T SALARIED		350,000			350,000-
		SUBTOTAL FOR BUDGET CODE CR01		350,000			350,000-
BUDGET CODE: CR02 Coronavirus PS - Leave Funding - F							
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,193			133,193-
		SUBTOTAL FOR F/T SALARIED		133,193			133,193-
		SUBTOTAL FOR BUDGET CODE CR02		133,193			133,193-
BUDGET CODE: 5370 Office of Creative Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	538,864	4	483,941	54,923-
		SUBTOTAL FOR F/T SALARIED	4	538,864	4	483,941	54,923-
03 UNSALARIED		031 UNSALARIED		3,870		3,870	
		SUBTOTAL FOR UNSALARIED		3,870		3,870	
		SUBTOTAL FOR BUDGET CODE 5370	4	542,734	4	487,811	54,923-
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	714,724	7	715,084	360
		SUBTOTAL FOR F/T SALARIED	7	714,724	7	715,084	360
		SUBTOTAL FOR BUDGET CODE 8600	7	714,724	7	715,084	360
TOTAL FOR			11	1,802,321	11	1,264,565	537,756-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
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	468,173	5	468,173
		SUBTOTAL FOR F/T SALARIED		5	468,173	5	468,173

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2610					5	468,173	5 468,173
TOTAL FOR CHIEF OF STAFF			1		6	468,173	5 468,173
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				154		399	245
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION							
01 F/T SALARIED 001 FULL YEAR POSITIONS				154	11	1,096,489	11 1,096,335
SUBTOTAL FOR F/T SALARIED				154	11	1,096,489	11 1,096,335

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3010				154	11	1,096,489	11	1,096,335
TOTAL FOR 311/NYC.GOV OPERATIONS				154	11	1,096,489	11	1,096,335
RESPONSIBILITY CENTER: 3850 Chief Technology Officer								
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,599,941	15	1,393,621	12	206,320-
SUBTOTAL FOR F/T SALARIED			3	1,599,941	15	1,393,621	12	206,320-
SUBTOTAL FOR BUDGET CODE 3850			3	1,599,941	15	1,393,621	12	206,320-
BUDGET CODE: 3855 NYC INTERNET MASTER PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,800	3	257,402		136,602
SUBTOTAL FOR F/T SALARIED			3	120,800	3	257,402		136,602
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		57,428		122,370		64,942
SUBTOTAL FOR FRINGE BENES				57,428		122,370		64,942
SUBTOTAL FOR BUDGET CODE 3855			3	178,228	3	379,772		201,544
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	663,810	11	1,218,458		554,648
SUBTOTAL FOR F/T SALARIED			11	663,810	11	1,218,458		554,648
SUBTOTAL FOR BUDGET CODE 4600			11	663,810	11	1,218,458		554,648
BUDGET CODE: 5340 Office of Digital Strategy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	428,191	5	411,785		16,406-
SUBTOTAL FOR F/T SALARIED			5	428,191	5	411,785		16,406-
SUBTOTAL FOR BUDGET CODE 5340			5	428,191	5	411,785		16,406-
TOTAL FOR Chief Technology Officer			22	2,870,170	34	3,403,636	12	533,466

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
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	22,601,019	193 22,601,019
		SUBTOTAL FOR F/T SALARIED			193	22,601,019	193 22,601,019
		SUBTOTAL FOR BUDGET CODE 3131			193	22,601,019	193 22,601,019
BUDGET CODE: 3200 IU - MAINFRAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	5,360,587	47	4,682,683	1- 677,904-
		SUBTOTAL FOR F/T SALARIED	48	5,360,587	47	4,682,683	1- 677,904-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
	061 SUPPER MONEY		174		174		
	SUBTOTAL FOR ADD GRS PAY		43,889		43,889		
	SUBTOTAL FOR BUDGET CODE 3200	48	5,404,476	47	4,726,572	1-	677,904-
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	68	8,753,315	16	1,911,814	52-	6,841,501-
	SUBTOTAL FOR F/T SALARIED	68	8,753,315	16	1,911,814	52-	6,841,501-
03 UNSALARIED	031 UNSALARIED		1,021		1,021		
	SUBTOTAL FOR UNSALARIED		1,021		1,021		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

		MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
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		68	8,800,052	16	1,958,551	52-	6,841,501-
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	501,149	9	501,568		419
	SUBTOTAL FOR F/T SALARIED	9	501,149	9	501,568		419
SUBTOTAL FOR BUDGET CODE 3314		9	501,149	9	501,568		419
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	2,948,799	3	180,795	21-	2,768,004-
	SUBTOTAL FOR F/T SALARIED	24	2,948,799	3	180,795	21-	2,768,004-
SUBTOTAL FOR BUDGET CODE 3320		24	2,948,799	3	180,795	21-	2,768,004-
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	24	2,728,173	3	93,481	21-	2,634,692-
	SUBTOTAL FOR F/T SALARIED	24	2,728,173	3	93,481	21-	2,634,692-
SUBTOTAL FOR BUDGET CODE 3330		24	2,728,173	3	93,481	21-	2,634,692-
BUDGET CODE: 3331 Enterprise Data Management							
01 F/T SALARIED	001 FULL YEAR POSITIONS			29	3,668,496	29	3,668,496

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	98	7,486,450	30	532,144	68-	6,954,306-
SUBTOTAL FOR F/T SALARIED			98	7,486,450	30	532,144	68-	6,954,306-
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			98	7,676,399	30	722,093	68-	6,954,306-
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	994,107	13	996,187		2,080
SUBTOTAL FOR F/T SALARIED			13	994,107	13	996,187		2,080
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784		
		042 LONGEVITY DIFFERENTIAL		12,244		12,244		
		043 SHIFT DIFFERENTIAL		8,184		8,184		
		045 HOLIDAY PAY		1,704		1,704		
		047 OVERTIME		4,950		4,950		
SUBTOTAL FOR ADD GRS PAY				28,866		28,866		
SUBTOTAL FOR BUDGET CODE 3354			13	1,022,973	13	1,025,053		2,080

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3400 IU - NETWORK OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	5,402,920	5	220,294	53-	5,182,626-
SUBTOTAL FOR F/T SALARIED			58	5,402,920	5	220,294	53-	5,182,626-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,479		3,479		
		042 LONGEVITY DIFFERENTIAL		53,917		53,917		
		043 SHIFT DIFFERENTIAL		10,657		10,657		
		045 HOLIDAY PAY		6,443		6,443		
		047 OVERTIME		20,220		20,220		
		061 SUPPER MONEY		377		377		
SUBTOTAL FOR ADD GRS PAY				95,093		95,093		
SUBTOTAL FOR BUDGET CODE 3400			58	5,498,013	5	315,387	53-	5,182,626-
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
SUBTOTAL FOR BUDGET CODE 3401					40	3,733,275	40	3,733,275
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
SUBTOTAL FOR BUDGET CODE 3421					29	3,415,764	29	3,415,764
BUDGET CODE: 3501 Enterprise System Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			82	8,894,858	82	8,894,858
SUBTOTAL FOR F/T SALARIED					82	8,894,858	82	8,894,858
SUBTOTAL FOR BUDGET CODE 3501					82	8,894,858	82	8,894,858

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3510 TELECOM OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,299,334	9	622,849	29-	2,676,485-
SUBTOTAL FOR F/T SALARIED			38	3,299,334	9	622,849	29-	2,676,485-
03 UNSALARIED		031 UNSALARIED		99,590		99,590		
SUBTOTAL FOR UNSALARIED				99,590		99,590		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,806		1,806		
		042 LONGEVITY DIFFERENTIAL		27,995		27,995		
		043 SHIFT DIFFERENTIAL		5,533		5,533		
		045 HOLIDAY PAY		3,345		3,345		
		047 OVERTIME		10,499		10,499		
		061 SUPPER MONEY		196		196		
SUBTOTAL FOR ADD GRS PAY				49,374		49,374		
SUBTOTAL FOR BUDGET CODE 3510			38	3,448,298	9	771,813	29-	2,676,485-
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								
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
SUBTOTAL FOR BUDGET CODE 3521					19	2,216,587	19	2,216,587
BUDGET CODE: 3600 WIRELESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,963,055	15	1,318,630	20-	1,644,425-
SUBTOTAL FOR F/T SALARIED			35	2,963,055	15	1,318,630	20-	1,644,425-
03 UNSALARIED		031 UNSALARIED		40,140		40,140		
SUBTOTAL FOR UNSALARIED				40,140		40,140		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,626		1,626			
		043 SHIFT DIFFERENTIAL		7		7			
		045 HOLIDAY PAY		29		29			
		047 OVERTIME		3,583		3,583			
SUBTOTAL FOR ADD GRS PAY					5,245		5,245		
SUBTOTAL FOR BUDGET CODE 3600			35	3,008,440	15	1,364,015	20-	1,644,425-	
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,583,950	37	4,399,289	7	815,339	
SUBTOTAL FOR F/T SALARIED				30	3,583,950	37	4,399,289	7	815,339
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,700		7,700			
		043 SHIFT DIFFERENTIAL		39		39			
		045 HOLIDAY PAY		17		17			
		047 OVERTIME		4,391		4,391			
		061 SUPPER MONEY		181		181			
SUBTOTAL FOR ADD GRS PAY					12,328		12,328		
SUBTOTAL FOR BUDGET CODE 3800			30	3,596,278	37	4,411,617	7	815,339	
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	7,263,172	74	7,263,172
SUBTOTAL FOR F/T SALARIED					74	7,263,172	74	7,263,172
SUBTOTAL FOR BUDGET CODE 3911					74	7,263,172	74	7,263,172
BUDGET CODE: 3950 IT SERVICE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,781,783	4	524,078	18-	2,257,705-
SUBTOTAL FOR F/T SALARIED			22	2,781,783	4	524,078	18-	2,257,705-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		736		736		
		042 LONGEVITY DIFFERENTIAL		11,406		11,406		
		043 SHIFT DIFFERENTIAL		2,254		2,254		
		045 HOLIDAY PAY		1,363		1,363		
		047 OVERTIME		4,277		4,277		
		061 SUPPER MONEY		80		80		
SUBTOTAL FOR ADD GRS PAY				20,116		20,116		
SUBTOTAL FOR BUDGET CODE 3950			22	2,801,899	4	544,194	18-	2,257,705-
TOTAL FOR TECHNOLOGY SERVICES			487	49,314,281	731	76,543,276	244	27,228,995
RESPONSIBILITY CENTER: 6500 Service Management								
BUDGET CODE: 2620 BUSINESS RELATIONSHIP MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	184,465			3-	184,465-
SUBTOTAL FOR F/T SALARIED			3	184,465			3-	184,465-
SUBTOTAL FOR BUDGET CODE 2620			3	184,465			3-	184,465-
BUDGET CODE: 3910 IT SERVICE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,465,814	1	304	52-	4,465,510-
SUBTOTAL FOR F/T SALARIED			53	4,465,814	1	304	52-	4,465,510-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,345		3,345		
		042 LONGEVITY DIFFERENTIAL		62,467		62,467		
		043 SHIFT DIFFERENTIAL		10,247		10,247		
		045 HOLIDAY PAY		6,195		6,195		
		047 OVERTIME		19,442		19,442		
		061 SUPPER MONEY		363		363		
		SUBTOTAL FOR ADD GRS PAY		102,059		102,059		
		SUBTOTAL FOR BUDGET CODE 3910	53	4,567,873	1	102,363	52-	4,465,510-
BUDGET CODE: 6500 SERVICE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	769,045			6-	769,045-
		SUBTOTAL FOR F/T SALARIED	6	769,045			6-	769,045-
		SUBTOTAL FOR BUDGET CODE 6500	6	769,045			6-	769,045-
		TOTAL FOR Service Management	62	5,521,383	1	102,363	61-	5,419,020-
RESPONSIBILITY CENTER: 6510 Customer Experience Management								
BUDGET CODE: 6510 CUSTOMER EXPERIENCE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,580,821	1		13-	1,580,821-
		SUBTOTAL FOR F/T SALARIED	14	1,580,821	1		13-	1,580,821-
		SUBTOTAL FOR BUDGET CODE 6510	14	1,580,821	1		13-	1,580,821-
		TOTAL FOR Customer Experience Management	14	1,580,821	1		13-	1,580,821-
RESPONSIBILITY CENTER: 7000 Application Development Management								
BUDGET CODE: 3014 HHS Connect - Intra-City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	429,567	4	429,567		
		SUBTOTAL FOR F/T SALARIED	4	429,567	4	429,567		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3014			4	429,567	4	429,567		
BUDGET CODE: 3120 ADM- Business & Staff Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,101			3-	239,101-
SUBTOTAL FOR F/T SALARIED			3	239,101			3-	239,101-
SUBTOTAL FOR BUDGET CODE 3120			3	239,101			3-	239,101-
BUDGET CODE: 3121 ETD - DATASHARE								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234		
SUBTOTAL FOR ADD GRS PAY				234		234		
SUBTOTAL FOR BUDGET CODE 3121				234		234		
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,344,125	8	265,084	43-	5,079,041-
SUBTOTAL FOR F/T SALARIED			51	5,344,125	8	265,084	43-	5,079,041-
SUBTOTAL FOR BUDGET CODE 3130			51	5,344,125	8	265,084	43-	5,079,041-
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	6,731,670			67-	6,731,670-
SUBTOTAL FOR F/T SALARIED			67	6,731,670			67-	6,731,670-
SUBTOTAL FOR BUDGET CODE 3140			67	6,731,670			67-	6,731,670-
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS								
04 ADD GRS PAY		047 OVERTIME		3,000		3,000		
SUBTOTAL FOR ADD GRS PAY				3,000		3,000		
SUBTOTAL FOR BUDGET CODE 3150				3,000		3,000		
BUDGET CODE: 3160 Data Analytics Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,836,305	20	2,060,472		224,167

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			20	1,836,305	20	2,060,472	224,167
03 UNSALARIED		031 UNSALARIED		63,126			63,126-
SUBTOTAL FOR UNSALARIED				63,126			63,126-
SUBTOTAL FOR BUDGET CODE 3160			20	1,899,431	20	2,060,472	161,041
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,559,785	9		50- 6,559,785-
SUBTOTAL FOR F/T SALARIED			59	6,559,785	9		50- 6,559,785-
SUBTOTAL FOR BUDGET CODE 3170			59	6,559,785	9		50- 6,559,785-
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	23	2,965,236	9	928,888	14- 2,036,348-
SUBTOTAL FOR F/T SALARIED			23	2,965,236	9	928,888	14- 2,036,348-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 6350			23	2,965,350	9	929,002	14- 2,036,348-
TOTAL FOR Application Development Manage			229	24,352,656	52	3,867,752	177- 20,484,904-

RESPONSIBILITY CENTER: 7500 Enterprise & Solution Architecture

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7500 ENTERPRISE & SOLUTION ARCHITECTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,428,336			12-	1,428,336-
		SUBTOTAL FOR F/T SALARIED	12	1,428,336			12-	1,428,336-
		SUBTOTAL FOR BUDGET CODE 7500	12	1,428,336			12-	1,428,336-
		TOTAL FOR Enterprise & Solution Architec	12	1,428,336			12-	1,428,336-
RESPONSIBILITY CENTER: 7700 Data Management Integration								
BUDGET CODE: 7700 Data Management Integration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,718,981			23-	2,718,981-
		SUBTOTAL FOR F/T SALARIED	23	2,718,981			23-	2,718,981-
		SUBTOTAL FOR BUDGET CODE 7700	23	2,718,981			23-	2,718,981-
BUDGET CODE: 7710 Chief Data Science Officer								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	485,541	4	485,541
		SUBTOTAL FOR F/T SALARIED			4	485,541	4	485,541
		SUBTOTAL FOR BUDGET CODE 7710			4	485,541	4	485,541
		TOTAL FOR Data Management Integration	23	2,718,981	4	485,541	19-	2,233,440-
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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			877	91,243,817	867	88,886,754	10- 2,357,063-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

TECHNOLOGY SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	877	91,243,817	867	88,886,754	2,357,063-
FINANCIAL PLAN SAVINGS	149-	4,249,511-	122-	6,418,688-	2,169,177-
APPROPRIATION	728	86,994,306	745	82,468,066	4,526,240-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,438,194		78,191,104	4,247,090-
OTHER CATEGORICAL		178,228		379,772	201,544
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		61,670		61,670	
FEDERAL - OTHER		483,193			483,193-
INTRA-CITY SALES		3,833,021		3,835,520	2,499
TOTAL		86,994,306		82,468,066	4,526,240-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	136,155-142,885	2	139,520	279,040
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	98,255- 98,255	1	98,255	98,255
40510	ACCOUNTANT	80,041- 80,041	1	80,041	80,041
1002C	ADM MANAGER-NON-MGRL	70,631-138,566	19	99,936	1,898,784
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	229,948-229,948	1	229,948	229,948
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	118,450-173,774	8	148,241	1,185,924
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	160,112-160,112	1	160,112	160,112
10025	ADMINISTRATIVE MANAGER	121,116-195,700	2	158,408	316,816
82976	ADMINISTRATIVE PROCUREMENT ANALYST	128,750-128,750	1	128,750	128,750
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-137,917	7	108,764	761,350
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	85,000-128,750	5	107,804	539,020
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	142,179-142,179	1	142,179	142,179
10026	ADMINISTRATIVE STAFF ANALYST	98,356-209,090	11	162,347	1,785,814
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,037-140,000	18	115,548	2,079,861
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	124,982-124,982	1	124,982	124,982
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	63,860- 95,885	8	78,818	630,542
30087	AGENCY ATTORNEY	87,763-111,510	6	98,569	591,411
82950	AGENCY CHIEF CONTRACTING OFFICER	172,422-172,422	1	172,422	172,422
06822	ASSISTANT COMMISSIONER (DOITT)	176,000-176,000	1	176,000	176,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,880- 80,136	2	69,508	139,016
13369	ASSOCIATE LABOR RELATIONS ANALYST	100,052-100,052	1	100,052	100,052
12627	ASSOCIATE STAFF ANALYST	75,693- 92,000	4	85,173	340,693
60860	BUSINESS PROMOTION COORDINATOR	73,770- 73,770	1	73,770	73,770
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,023-128,909	9	118,688	1,068,192
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	96	119,083	11,431,930
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-140,000	18	112,884	2,031,907
21744	CITY RESEARCH SCIENTIST	86,830-121,711	4	101,920	407,679
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,828- 62,820	18	51,509	927,160
94513	COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,459- 37,459	1	37,459	37,459
56057	COMMUNITY ASSOCIATE	46,350- 61,000	9	51,290	461,613
56058	COMMUNITY COORDINATOR	54,100- 83,981	27	73,524	1,985,160
13620	COMPUTER AIDE-NON-SPVR	43,260- 56,491	10	48,515	485,150
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	58,918-105,575	52	73,424	3,818,042
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-105,318	13	91,303	1,186,941
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,616- 90,677	17	68,061	1,157,037
10074	COMPUTER OPERATIONS MANAGER	103,127-161,136	9	133,333	1,199,998
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,700-126,624	7	113,723	796,061
13651	COMPUTER PROGRAMMER ANALYST	58,918- 81,698	6	68,500	411,000
13615	COMPUTER SERVICE TECHNICIAN	61,039- 61,039	1	61,039	61,039
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-119,000	33	104,780	3,457,747

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-137,329	112	113,818	12,747,588
10050	COMPUTER SYSTEMS MANAGER	105,115-236,900	104	153,570	15,971,288
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	78,892-164,800	89	118,530	10,549,208
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	55,752- 55,752	1	55,752	55,752
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	74,971- 74,971	1	74,971	74,971
13633	CYBER SECURITY ANALYST	82,400- 87,550	3	84,644	253,931
06433	DEPUTY COMMISSIONER (CDCSA)	169,950-169,950	1	169,950	169,950
95614	DEPUTY COMMISSIONER OF IT	176,000-236,900	4	218,199	872,796
06824	Executive Program Specialist (CEC)	88,000-170,000	5	110,400	552,000
40910	ECONOMIST	85,000- 85,000	1	85,000	85,000
95005	EXECUTIVE AGENCY COUNSEL	118,450-229,948	11	164,291	1,807,204
33995	INSPECTOR (CONSUMER AFFAIRS)	53,124- 57,704	3	56,169	168,508
95712	IT AUTOMATION AND MONITORING ENGINEER	110,584-110,584	1	110,584	110,584
95714	IT INFRASTRUCTURE ENGINEER	101,105-143,398	2	122,252	244,503
95710	IT PROJECT SPECIALIST	85,397-139,652	15	107,385	1,610,777
95622	IT SECURITY SPECIALIST	92,700-165,000	13	121,780	1,583,146
95713	IT SERVICE MANAGEMENT SPECIALIST	75,000-128,750	6	100,342	602,050
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,529	13	71,781	933,148
12158	PROCUREMENT ANALYST	67,981-100,875	6	79,446	476,674
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	39,833- 39,833	1	39,833	39,833
90411	RADIO AND TELEVISION OPERATOR	54,208- 61,800	2	58,004	116,008
06449	SECRETARY OF COMMISSIONER (CDCSA)	61,800- 61,800	1	61,800	61,800
06697	SECRETARY TO THE DEPUTY COMMISSIONER (DOITT)	75,197- 75,197	1	75,197	75,197
95711	SENIOR IT ARCHITECT	123,600-180,250	5	165,097	825,486
12626	STAFF ANALYST	57,590- 74,479	9	63,525	571,722
12749	STAFF ANALYST TRAINEE	45,123- 48,729	3	47,527	142,581
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	56,650- 56,650	1	56,650	56,650
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,715- 70,715	1	70,715	70,715
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	49,592- 49,592	1	49,592	49,592
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	82,525- 82,525	1	82,525	82,525
82984	TELECOMMUNICATION MANAGER	110,000-236,900	12	144,729	1,736,751
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	50,022-113,462	44	77,876	3,426,553
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	55,806- 90,730	8	75,402	603,212
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	89,520-132,178	3	111,778	335,334
TOTAL FOR OBJECT 001			918		100,265,105

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

POSITION SCHEDULE FOR U/A 001	918	100,265,105
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-173	-18,895,276
TOTAL FOR U/A 001	745	81,369,829

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A602 System Integration (new A101) - PLAN							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	1,420,916	1	1,420,916-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,420,916	1	1,420,916-
	SUBTOTAL FOR BUDGET CODE A602			1	1,420,916	1	1,420,916-
BUDGET CODE: A604 DoITT Program OTPS - PLAN							
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		55,634		55,634-
		499	OTHER EXPENSES - GENERAL			312,000	312,000
	SUBTOTAL FOR OTHR SER&CHR			55,634		312,000	256,366
	SUBTOTAL FOR BUDGET CODE A604			55,634		312,000	256,366
BUDGET CODE: A606 DoITT IT Software & Licences - PLAN							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		87,476		87,476-
	SUBTOTAL FOR SUPPLYS&MATL			87,476			87,476-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	322,692	1	322,692-
	SUBTOTAL FOR CNTRCTL SVCS			1	322,692	1	322,692-
	SUBTOTAL FOR BUDGET CODE A606			1	410,168	1	410,168-
BUDGET CODE: CRD1 American Rescue Act Stabilization Grant							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		8,541,216		8,541,216-
	SUBTOTAL FOR OTHR SER&CHR				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)							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			25,000	25,000
	SUBTOTAL FOR CNTRCTL SVCS					25,000	25,000
	SUBTOTAL FOR BUDGET CODE CRD2					25,000	25,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: CVV2 Vaccine Costs - FEMA									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,002,167				10,002,167-
			SUBTOTAL FOR OTHR SER&CHR		10,002,167				10,002,167-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		18,799,551				18,799,551-
			686 PROF SERV OTHER		71,291,749				71,291,749-
			SUBTOTAL FOR CNTRCTL SVCS		90,091,300				90,091,300-
			SUBTOTAL FOR BUDGET CODE CVV2		100,093,467				100,093,467-
BUDGET CODE: CV02 Coronavirus - OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,389				1,389-
			SUBTOTAL FOR SUPPLYS&MATL		1,389				1,389-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1				1-
			SUBTOTAL FOR CNTRCTL SVCS		1				1-
			SUBTOTAL FOR BUDGET CODE CV02		1,390				1,390-
BUDGET CODE: CV03 Coronavirus - OTPS IC									
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		631,882				631,882-
			SUBTOTAL FOR PROPTY&EQUIP		631,882				631,882-
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,615,494				2,615,494-
			427 DATA PROCESSING SERVICES		2,694				2,694-
			SUBTOTAL FOR OTHR SER&CHR		2,618,188				2,618,188-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		10,855				10,855-
			613 DATA PROCESSING EQUIPMENT		223,493				223,493-
			686 PROF SERV OTHER		527,390				527,390-
			SUBTOTAL FOR CNTRCTL SVCS		761,738				761,738-
			SUBTOTAL FOR BUDGET CODE CV03		4,011,808				4,011,808-
BUDGET CODE: CV05 Coronavirus OTPS - CD									
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,475,167				1,475,167-
			SUBTOTAL FOR OTHR SER&CHR		1,475,167				1,475,167-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,486,214				1,486,214-	
		SUBTOTAL FOR CNTRCTL SVCS		1,486,214				1,486,214-	
		SUBTOTAL FOR BUDGET CODE CV05		2,961,381				2,961,381-	
BUDGET CODE: CV08 Coronavirus - OTPS - CD / AC Program									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	180,270	1			180,270-	
		686 PROF SERV OTHER		48,180				48,180-	
		SUBTOTAL FOR CNTRCTL SVCS	1	228,450	1			228,450-	
		SUBTOTAL FOR BUDGET CODE CV08	1	228,450	1			228,450-	
BUDGET CODE: CV09 Coronavirus - DOE Remote Learning (CD)									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		38,453,336				38,453,336-	
		SUBTOTAL FOR OTHR SER&CHR		38,453,336				38,453,336-	
		SUBTOTAL FOR BUDGET CODE CV09		38,453,336				38,453,336-	
BUDGET CODE: CV12 Coronavirus - Resource Navigators									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		106,964				106,964-	
		SUBTOTAL FOR OTHR SER&CHR		106,964				106,964-	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		344,400				344,400-	
		686 PROF SERV OTHER		154,354				154,354-	
		SUBTOTAL FOR CNTRCTL SVCS		498,754				498,754-	
		SUBTOTAL FOR BUDGET CODE CV12		605,718				605,718-	
BUDGET CODE: CV13 Coronavirus - OTPS - Test and Trace									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		332,457				332,457-	
		SUBTOTAL FOR OTHR SER&CHR		332,457				332,457-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	39,849,183	7			39,849,183-	
		SUBTOTAL FOR CNTRCTL SVCS	7	39,849,183	7			39,849,183-	
		SUBTOTAL FOR BUDGET CODE CV13	7	40,181,640	7			40,181,640-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: CV14 Coronavirus - 311 Surge Staffing							
60	CNTRCTL SVCS	686	PROF SERV OTHER		13,083,931		13,083,931-
	SUBTOTAL FOR CNTRCTL SVCS				13,083,931		13,083,931-
	SUBTOTAL FOR BUDGET CODE CV14				13,083,931		13,083,931-
BUDGET CODE: CV15 Coronavirus - IT Costs (CRF)							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		16,000,000		16,000,000-
	SUBTOTAL FOR OTHR SER&CHR				16,000,000		16,000,000-
	SUBTOTAL FOR BUDGET CODE CV15				16,000,000		16,000,000-
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-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		778,758		778,758-
	SUBTOTAL FOR CNTRCTL SVCS				778,758		778,758-
	SUBTOTAL FOR BUDGET CODE CV16				832,996		832,996-
BUDGET CODE: CV17 Coronavirus - Shelter WiFi - CTL							
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,570,015	2,617,524	1,047,509
	SUBTOTAL FOR OTHR SER&CHR				1,570,015	2,617,524	1,047,509
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,970,000	8,400,000	4,430,000
	SUBTOTAL FOR CNTRCTL SVCS				3,970,000	8,400,000	4,430,000
	SUBTOTAL FOR BUDGET CODE CV17				5,540,015	11,017,524	5,477,509
BUDGET CODE: CV19 Coronavirus Relief Fund (CRF)							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		197,915		197,915-
		199	DATA PROCESSING SUPPLIES		74,992		74,992-
	SUBTOTAL FOR SUPPLYS&MATL				272,907		272,907-
22	PURCH EQUIP	603	EXPENSE FUNDED SBITA		1,488,166		1,488,166-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR PURCH EQUIP					1,488,166			1,488,166-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		71,516				71,516-	
		302 TELECOMMUNICATIONS EQUIPMENT		120,240				120,240-	
		314 OFFICE FURITURE		34,334				34,334-	
SUBTOTAL FOR PROPTY&EQUIP					226,090			226,090-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,846,218				11,846,218-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,553				2,553-	
SUBTOTAL FOR OTHR SER&CHR					11,848,771			11,848,771-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,753,716				13,753,716-	
		608 MAINT & REP GENERAL		5,034,642				5,034,642-	
		613 DATA PROCESSING EQUIPMENT		4,667,889				4,667,889-	
		624 CLEANING SERVICES		1,650,205				1,650,205-	
		686 PROF SERV OTHER		16,024,112				16,024,112-	
SUBTOTAL FOR CNTRCTL SVCS					41,130,564			41,130,564-	
SUBTOTAL FOR BUDGET CODE CV19					54,966,498			54,966,498-	
BUDGET CODE: 5370 Office of Creative Communications									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,000				13,000-	
		199 DATA PROCESSING SUPPLIES		12,873				12,873-	
SUBTOTAL FOR SUPPLYS&MATL					25,873			25,873-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		105,288				105,288-	
SUBTOTAL FOR PROPTY&EQUIP					105,288			105,288-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,000		5,500		7,500-	
SUBTOTAL FOR OTHR SER&CHR					13,000		5,500	7,500-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	271,216	1	469,800		198,584	
		682 PROF SERV LEGAL SERVICES		5,000				5,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	276,216	1	469,800	193,584	
SUBTOTAL FOR BUDGET CODE 5370				1	420,377	1	475,300	54,923	
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		86,872				86,872-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				86,872		86,872-
30		PROPTY&EQUIP				
	300	EQUIPMENT GENERAL		874		874-
	314	OFFICE FURITURE		5,495		5,495-
	319	SECURITY EQUIPMENT		5,963		5,963-
	332	PURCH DATA PROCESSING EQUIPT		6,403		6,403-
	337	BOOKS-OTHER		2,298		2,298-
SUBTOTAL FOR PROPTY&EQUIP				21,033		21,033-
40		OTHR SER&CHR				
	400	CONTRACTUAL SERVICES-GENERAL		63,104		63,104-
	412	RENTALS OF MISC.EQUIP		4,528		4,528-
	417	ADVERTISING		506,685		506,685-
	499	OTHER EXPENSES - GENERAL		103,685	625,000	521,315-
SUBTOTAL FOR OTHR SER&CHR				678,002	625,000	53,002-
60		CNTRCTL SVCS				
	600	CONTRACTUAL SERVICES GENERAL	2	341,544	2	1,160,000
	612	OFFICE EQUIPMENT MAINTENANCE		2,448		818,456-
	686	PROF SERV OTHER	2	1,140,048	2	2,448-
SUBTOTAL FOR CNTRCTL SVCS			4	1,484,040	4	1,000,000
SUBTOTAL FOR BUDGET CODE 8600			4	2,269,947	4	2,160,000
SUBTOTAL FOR BUDGET CODE 8600			4	2,269,947	4	2,785,000
SUBTOTAL FOR BUDGET CODE 8600			4	2,269,947	4	515,053
TOTAL FOR			15	290,078,888	15	14,614,824
TOTAL FOR			15	290,078,888	15	275,464,064-
RESPONSIBILITY CENTER: 2100 Division of Administration						
BUDGET CODE: 2404 FACILIITIES - I/C						
60		CNTRCTL SVCS				
	608	MAINT & REP GENERAL		69,829		69,829
SUBTOTAL FOR CNTRCTL SVCS				69,829		69,829
SUBTOTAL FOR BUDGET CODE 2404				69,829		69,829
BUDGET CODE: 2800 BUDGET						
60		CNTRCTL SVCS				
	613	DATA PROCESSING EQUIPMENT				238,726
SUBTOTAL FOR CNTRCTL SVCS						238,726
SUBTOTAL FOR BUDGET CODE 2800						238,726
SUBTOTAL FOR BUDGET CODE 2800						238,726

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5200 TELECOM SERVICES - I/C							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,402,962			2,402,962-
		332 PURCH DATA PROCESSING EQUIPT		3,779			3,779-
	SUBTOTAL FOR PROPTY&EQUIP			2,406,741			2,406,741-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		118,073,098		66,135,720	51,937,378-
		427 DATA PROCESSING SERVICES		155,044			155,044-
	SUBTOTAL FOR OTHR SER&CHR			118,228,142		66,135,720	52,092,422-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,785			5,785-
		602 TELECOMMUNICATIONS MAINT	2	8,385,950	2	12,900,000	4,514,050
		613 DATA PROCESSING EQUIPMENT	1	125,690	1	100,000	25,690-
		686 PROF SERV OTHER	3	1,967,372	3	2,500,000	532,628
	SUBTOTAL FOR CNTRCTL SVCS		6	10,484,797	6	15,500,000	5,015,203
	SUBTOTAL FOR BUDGET CODE 5200		6	131,119,680	6	81,635,720	49,483,960-
BUDGET CODE: 5201 TELECOM SERVICES - City							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		683,319		641,560	41,759-
	SUBTOTAL FOR OTHR SER&CHR			683,319		641,560	41,759-
	SUBTOTAL FOR BUDGET CODE 5201			683,319		641,560	41,759-
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		287,289		287,289	
	SUBTOTAL FOR OTHR SER&CHR			287,289		287,289	
	SUBTOTAL FOR BUDGET CODE 5205			287,289		287,289	
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		472,690			472,690-
		SUBTOTAL FOR CNTRCTL SVCS		472,690			472,690-
		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	132,732,726	6	82,964,424	49,768,302-
RESPONSIBILITY CENTER: 3850 Chief Technology Officer							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,500		2,000	3,500-
		199 DATA PROCESSING SUPPLIES		5,380			5,380-
		SUBTOTAL FOR SUPPLYS&MATL		10,880		2,000	8,880-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,613		25,000	17,387
		302 TELECOMMUNICATIONS EQUIPMENT		10,671			10,671-
		314 OFFICE FURITURE		14,582			14,582-
		337 BOOKS-OTHER		468			468-
		SUBTOTAL FOR PROPTY&EQUIP		33,334		25,000	8,334-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL		200,000			200,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			400 CONTRACTUAL SERVICES-GENERAL		73,533		158,000	84,467	
			402 TELEPHONE & OTHER COMMUNICATNS		16,223		9,000	7,223-	
			427 DATA PROCESSING SERVICES		1,366			1,366-	
			453 OVERNIGHT TRVL EXP-GENERAL		7,398		40,000	32,602	
			499 OTHER EXPENSES - GENERAL		418		164,000	163,582	
			SUBTOTAL FOR OTHR SER&CHR		298,938		371,000	72,062	
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		19,685		55,000	35,315	
			608 MAINT & REP GENERAL		4,189			4,189-	
			612 OFFICE EQUIPMENT MAINTENANCE	1	8,233	1	5,000	3,233-	
			613 DATA PROCESSING EQUIPMENT		2,741			2,741-	
			686 PROF SERV OTHER		20,000			20,000-	
			SUBTOTAL FOR CNTRCTL SVCS	1	54,848	1	60,000	5,152	
			SUBTOTAL FOR BUDGET CODE 3850	1	398,000	1	458,000	60,000	
BUDGET CODE: 4601 BTOP Con Communities - Sustainability									
40 OTHR SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL		351,070			351,070-	
	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		833,231		102,030	731,201-	
			499 OTHER EXPENSES - GENERAL				3,623,243	3,623,243	
			SUBTOTAL FOR OTHR SER&CHR		3,308,002		3,725,273	417,271	
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	417,271	1		417,271-	
			SUBTOTAL FOR CNTRCTL SVCS	1	417,271	1		417,271-	
			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		240,588			240,588-	
			499 OTHER EXPENSES - GENERAL				240,588	240,588	
			SUBTOTAL FOR OTHR SER&CHR		240,588		240,588		
			SUBTOTAL FOR BUDGET CODE 5340		240,588		240,588		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8400 Broadband Project							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		678,452		636,000	42,452-
		499 OTHER EXPENSES - GENERAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		679,452		636,000	43,452-
		SUBTOTAL FOR BUDGET CODE 8400		679,452		636,000	43,452-
TOTAL FOR Chief Technology Officer			2	5,043,313	2	5,059,861	16,548
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3200 IU - MAINFRAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		262		262	
		199 DATA PROCESSING SUPPLIES		791		1,683	892
		SUBTOTAL FOR SUPPLYS&MATL		1,053		1,945	892
30 PROPTY&EQUIP		337 BOOKS-OTHER		55		55	
		SUBTOTAL FOR PROPTY&EQUIP		55		55	
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		2,000		2,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				292,235	292,235
		613 DATA PROCESSING EQUIPMENT	18	14,721,872	18	15,794,815	1,072,943
		686 PROF SERV OTHER		281,872		100,000	181,872-
		SUBTOTAL FOR CNTRCTL SVCS	18	15,003,744	18	16,187,050	1,183,306
		SUBTOTAL FOR BUDGET CODE 3200	18	15,006,852	18	16,191,050	1,184,198
BUDGET CODE: 3204 IU MAINFRAME - I/C							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	5	14,282,674	5	11,568,602	2,714,072-
		SUBTOTAL FOR CNTRCTL SVCS	5	14,282,674	5	11,568,602	2,714,072-
		SUBTOTAL FOR BUDGET CODE 3204	5	14,282,674	5	11,568,602	2,714,072-
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		810,000		810,000		810,000	
		SUBTOTAL FOR CNTRCTL SVCS		810,000		810,000		810,000	
		SUBTOTAL FOR BUDGET CODE 3214		810,000		810,000		810,000	
BUDGET CODE: 3300 IU - MIS									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		556,488		2,000,000		2,000,000	1,443,512
		SUBTOTAL FOR CNTRCTL SVCS		556,488		2,000,000		2,000,000	1,443,512
		SUBTOTAL FOR BUDGET CODE 3300		556,488		2,000,000		2,000,000	1,443,512
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		28,854					28,854-
		199 DATA PROCESSING SUPPLIES		46,561		100,000		100,000	53,439
		SUBTOTAL FOR SUPPLYS&MATL		75,415		100,000		100,000	24,585
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000	10,000
		332 PURCH DATA PROCESSING EQUIPT				120,000		120,000	120,000
		SUBTOTAL FOR PROPTY&EQUIP				130,000		130,000	130,000
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		1,748,068					1,748,068-
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500	500
		453 OVERNIGHT TRVL EXP-GENERAL				500		500	500
		454 OVERNIGHT TRVL EXP-SPECIAL				500		500	500
		SUBTOTAL FOR OTHR SER&CHR		1,748,068		1,500		1,500	1,746,568-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				250,000		250,000	250,000
		608 MAINT & REP GENERAL		3,463					3,463-
		613 DATA PROCESSING EQUIPMENT	1	1,646,048	1	1,658,430		1,658,430	12,382
		684 PROF SERV COMPUTER SERVICES	2	117,714	2				117,714-
		686 PROF SERV OTHER		7,200					7,200-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,774,425	3	1,908,430		1,908,430	134,005
		SUBTOTAL FOR BUDGET CODE 3310	3	3,597,908	3	2,139,930		2,139,930	1,457,978-
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		78,303		133,650		133,650	55,347
		SUBTOTAL FOR PROPTY&EQUIP		78,303		133,650		133,650	55,347

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		154,639		98,492	56,147-
		499 OTHER EXPENSES - GENERAL		41,066		41,066	
		SUBTOTAL FOR OTHR SER&CHR		195,705		139,558	56,147-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		4,200		5,000	800
		613 DATA PROCESSING EQUIPMENT		131,675		131,675	
		SUBTOTAL FOR CNTRCTL SVCS		135,875		136,675	800
		SUBTOTAL FOR BUDGET CODE 3314		409,883		409,883	
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		99,155			99,155-
		SUBTOTAL FOR PROPTY&EQUIP		99,155			99,155-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		921,141		769,866	151,275-
		SUBTOTAL FOR CNTRCTL SVCS		921,141		769,866	151,275-
		SUBTOTAL FOR BUDGET CODE 3320		1,020,296		769,866	250,430-
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		49,553		71,810	22,257
		SUBTOTAL FOR CNTRCTL SVCS		49,553		71,810	22,257
		SUBTOTAL FOR BUDGET CODE 3324		49,553		71,810	22,257
BUDGET CODE: 3330 IT Operations - Data Protection Services							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,258			3,258-
		SUBTOTAL FOR SUPPLYS&MATL		3,258			3,258-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		8,303,726		6,343,582	1,960,144-
		SUBTOTAL FOR CNTRCTL SVCS		8,303,726		6,343,582	1,960,144-
70	FXD MIS CHGS	701 TAXES AND LICENSES		27,831			27,831-
		SUBTOTAL FOR FXD MIS CHGS		27,831			27,831-
		SUBTOTAL FOR BUDGET CODE 3330		8,334,815		6,343,582	1,991,233-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		28,327,707		27,357,218	970,489-
		SUBTOTAL FOR CNTRCTL SVCS		28,327,707		27,357,218	970,489-
		SUBTOTAL FOR BUDGET CODE 3334		28,327,707		27,357,218	970,489-
BUDGET CODE: 3350 IT OPERATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		119		2,000	1,881
		199 DATA PROCESSING SUPPLIES		1,516		100,000	98,484
		SUBTOTAL FOR SUPPLYS&MATL		1,635		102,000	100,365
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				30,000	30,000
		302 TELECOMMUNICATIONS EQUIPMENT		56,904			56,904-
		332 PURCH DATA PROCESSING EQUIPT		44,930		100,000	55,070
		SUBTOTAL FOR PROPTY&EQUIP		101,834		130,000	28,166
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		59,112			59,112-
		400 CONTRACTUAL SERVICES-GENERAL		951			951-
		451 NON OVERNIGHT TRVL EXP-GENERAL		181		500	319
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		61,244		1,500	59,744-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,365,673	1	321,500	3,044,173-
		613 DATA PROCESSING EQUIPMENT	3	5,103,946	3	1,527,571	3,576,375-
		671 TRAINING PRGM CITY EMPLOYEES				10,000	10,000
		684 PROF SERV COMPUTER SERVICES				500,000	500,000
		686 PROF SERV OTHER		502,282			502,282-
		SUBTOTAL FOR CNTRCTL SVCS	4	8,971,901	4	2,359,071	6,612,830-
		SUBTOTAL FOR BUDGET CODE 3350	4	9,136,614	4	2,592,571	6,544,043-
BUDGET CODE: 3354 IT OPERATION I/C							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		246,224			246,224-
		SUBTOTAL FOR PROPTY&EQUIP		246,224			246,224-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		592,260		70,600	521,660-
		686 PROF SERV OTHER		39,500			39,500-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				631,760		70,600	561,160-
SUBTOTAL FOR BUDGET CODE 3354				877,984		70,600	807,384-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,470			5,470-
		199 DATA PROCESSING SUPPLIES		11,994		10,000	1,994-
SUBTOTAL FOR SUPPLYS&MATL				17,464		10,000	7,464-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,769			3,769-
		302 TELECOMMUNICATIONS EQUIPMENT		1,293,438			1,293,438-
		332 PURCH DATA PROCESSING EQUIPT				37,000	37,000
SUBTOTAL FOR PROPTY&EQUIP				1,297,207		37,000	1,260,207-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				250,000	250,000
SUBTOTAL FOR OTHR SER&CHR						250,000	250,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		600,729		90,545	510,184-
		608 MAINT & REP GENERAL		84,253		100,000	15,747
		613 DATA PROCESSING EQUIPMENT	1	5,714,927	1	5,534,502	180,425-
SUBTOTAL FOR CNTRCTL SVCS			1	6,399,909	1	5,725,047	674,862-
SUBTOTAL FOR BUDGET CODE 3400			1	7,714,580	1	6,022,047	1,692,533-
BUDGET CODE: 3510 TELECOM OPERATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		356			356-
SUBTOTAL FOR SUPPLYS&MATL				356			356-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		10,153		100,000	89,847
SUBTOTAL FOR PROPTY&EQUIP				10,153		100,000	89,847
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		405		100,000	99,595
		402 TELEPHONE & OTHER COMMUNICATNS		3,884,276		1,819,086	2,065,190-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	500
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	500
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	500
SUBTOTAL FOR OTHR SER&CHR				3,886,181		1,920,586	1,965,595-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	367,874	1	300,000	67,874-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		602 TELECOMMUNICATIONS MAINT	5	1,375,167	5	1,500,000	124,833
		608 MAINT & REP GENERAL	2	112,419	2	200,000	87,581
		613 DATA PROCESSING EQUIPMENT		27,808		194,182	166,374
		624 CLEANING SERVICES	1	152,809	1	50,000	102,809-
		SUBTOTAL FOR CNTRCTL SVCS	9	2,036,077	9	2,244,182	208,105
		SUBTOTAL FOR BUDGET CODE 3510	9	5,932,767	9	4,264,768	1,667,999-
BUDGET CODE: 3600 WIRELESS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,988			5,988-
		402 TELEPHONE & OTHER COMMUNICATNS		883,249			883,249-
		403 OFFICE SERVICES		549			549-
		414 RENTALS - LAND BLDGS & STRUCTS		2,569,680			2,569,680-
		SUBTOTAL FOR OTHR SER&CHR		3,459,466			3,459,466-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	3,571,414		4-	3,571,414-
		602 TELECOMMUNICATIONS MAINT		242,826			242,826-
		608 MAINT & REP GENERAL		212,637			212,637-
		613 DATA PROCESSING EQUIPMENT		51,572			51,572-
		686 PROF SERV OTHER		1,401			1,401-
		SUBTOTAL FOR CNTRCTL SVCS	4	4,079,850		4-	4,079,850-
		SUBTOTAL FOR BUDGET CODE 3600	4	7,539,316		4-	7,539,316-
BUDGET CODE: 3601 Wireless - NYCWiN							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,315,473			9,451,165
		SUBTOTAL FOR OTHR SER&CHR		2,315,473			9,451,165
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	31,397,457	3	9,992,842	21,404,615-
		608 MAINT & REP GENERAL		819,873		19,791,924	18,972,051
		613 DATA PROCESSING EQUIPMENT	1	1,008,940	1	2,099,204	1,090,264
		686 PROF SERV OTHER		6,916,665			6,916,665-
		SUBTOTAL FOR CNTRCTL SVCS	4	40,142,935	4	31,883,970	8,258,965-
		SUBTOTAL FOR BUDGET CODE 3601	4	42,458,408	4	41,335,135	1,123,273-
BUDGET CODE: 3604 WIRELESS - I/C							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		89,418			89,418-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					89,418				89,418-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		227,653		219,083			8,570-
SUBTOTAL FOR CNTRCTL SVCS					227,653		219,083		8,570-
SUBTOTAL FOR BUDGET CODE 3604					317,071		219,083		97,988-
BUDGET CODE: 3717 FFY19SICG									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,794,055					1,794,055-
SUBTOTAL FOR PROPTY&EQUIP					1,794,055				1,794,055-
SUBTOTAL FOR BUDGET CODE 3717					1,794,055				1,794,055-
BUDGET CODE: 3800 IT SECURITY									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				33,331			33,331
SUBTOTAL FOR SUPPLYS&MATL						33,331			33,331
40 OTHR SER&CHR		403 OFFICE SERVICES		300		300			
		454 OVERNIGHT TRVL EXP-SPECIAL		288		288			
SUBTOTAL FOR OTHR SER&CHR					588		588		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				200,000			200,000
		613 DATA PROCESSING EQUIPMENT	1	9,556,481	1	7,737,986			1,818,495-
		671 TRAINING PRGM CITY EMPLOYEES	1	25,600		455,495	1-		429,895
		686 PROF SERV OTHER	3	3,136,673	3	1,645,598			1,491,075-
SUBTOTAL FOR CNTRCTL SVCS				5	12,718,754	4	10,039,079	1-	2,679,675-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		106		106			
SUBTOTAL FOR FXD MIS CHGS					106		106		
SUBTOTAL FOR BUDGET CODE 3800				5	12,719,448	4	10,073,104	1-	2,646,344-
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT									
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		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				53,240	53,240
		613 DATA PROCESSING EQUIPMENT	1	2,635,010	1	2,243,116	391,894-
		684 PROF SERV COMPUTER SERVICES	1	391,173	1	100,000	291,173-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,026,183	2	2,396,356	629,827-
		SUBTOTAL FOR BUDGET CODE 3950	2	3,026,183	2	2,396,356	629,827-
BUDGET CODE: 6104 GIS - I/C							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		158,147			158,147-
		SUBTOTAL FOR CNTRCTL SVCS		158,147			158,147-
		SUBTOTAL FOR BUDGET CODE 6104		158,147			158,147-
		TOTAL FOR TECHNOLOGY SERVICES	55	164,089,466	50	134,654,322	5- 29,435,144-
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 6321 Public Safety IT Services							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		374			374-
		SUBTOTAL FOR OTHR SER&CHR		374			374-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,715			20,715-
		SUBTOTAL FOR CNTRCTL SVCS		20,715			20,715-
		SUBTOTAL FOR BUDGET CODE 6321		21,089			21,089-
		TOTAL FOR ECTP		21,089			21,089-
RESPONSIBILITY CENTER: 6500 Service Management							
BUDGET CODE: 3910 IT SERVICE MANAGEMENT							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				25,000	25,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						25,000	25,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				50,000	50,000
SUBTOTAL FOR CNTRCTL SVCS						50,000	50,000
SUBTOTAL FOR BUDGET CODE 3910						75,000	75,000
BUDGET CODE: 6500 SERVICE MANAGEMENT							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		7,859			7,859-
SUBTOTAL FOR CNTRCTL SVCS				7,859			7,859-
SUBTOTAL FOR BUDGET CODE 6500				7,859			7,859-
TOTAL FOR Service Management				7,859		75,000	67,141
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,557		206	2,351-
SUBTOTAL FOR SUPPLYS&MATL				2,557		206	2,351-
30 PROPTY&EQUIP		338 LIBRARY BOOKS		66		66	
SUBTOTAL FOR PROPTY&EQUIP				66		66	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		101,208			101,208-
		454 OVERNIGHT TRVL EXP-SPECIAL		235		560	325
SUBTOTAL FOR OTHR SER&CHR				101,443		560	100,883-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	737,939	1	250,490	487,449-
		613 DATA PROCESSING EQUIPMENT	5	8,234,152	5	4,286,248	3,947,904-
		671 TRAINING PRGM CITY EMPLOYEES			1	41,006	41,006
SUBTOTAL FOR CNTRCTL SVCS			6	8,972,091	7	4,577,744	4,394,347-
SUBTOTAL FOR BUDGET CODE 3130			6	9,076,157	7	4,578,576	4,497,581-
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,235				2,235-	
		SUBTOTAL FOR OTHR SER&CHR		2,235				2,235-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	156,621	1	194,724		38,103	
		SUBTOTAL FOR CNTRCTL SVCS	1	156,621	1	194,724		38,103	
		SUBTOTAL FOR BUDGET CODE 3140	1	158,856	1	194,724		35,868	
BUDGET CODE: 3160 Data Analytics Center									
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		251,936				251,936-	
		400 CONTRACTUAL SERVICES-GENERAL		3,466				3,466-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,160		2,160			
		427 DATA PROCESSING SERVICES		2,071				2,071-	
		454 OVERNIGHT TRVL EXP-SPECIAL		144				144-	
		SUBTOTAL FOR OTHR SER&CHR		259,777		2,160		257,617-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,204,795	1	2,585,000		380,205	
		613 DATA PROCESSING EQUIPMENT		33,889		90,602		56,713	
		682 PROF SERV LEGAL SERVICES	1	10,763			1-	10,763-	
		684 PROF SERV COMPUTER SERVICES		24,570				24,570-	
		686 PROF SERV OTHER		193,944				193,944-	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,467,961	1	2,675,602	1-	207,641	
		SUBTOTAL FOR BUDGET CODE 3160	2	2,727,738	1	2,677,762	1-	49,976-	
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		215				215-	
		SUBTOTAL FOR OTHR SER&CHR		215				215-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		39,744		34,249		5,495-	
		SUBTOTAL FOR CNTRCTL SVCS		39,744		34,249		5,495-	
		SUBTOTAL FOR BUDGET CODE 3170		39,959		34,249		5,710-	
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-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	400 CONTRACTUAL SERVICES-GENERAL		32,647		55,000	22,353
SUBTOTAL FOR OTHR SER&CHR				32,647		55,000	22,353
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	79,074	1	50,000	29,074-
		613 DATA PROCESSING EQUIPMENT	2	303,925	2	453,949	150,024
		671 TRAINING PRGM CITY EMPLOYEES		60		2,000	1,940
		686 PROF SERV OTHER		141,989		374,455	232,466
SUBTOTAL FOR CNTRCTL SVCS			3	525,048	3	880,404	355,356
SUBTOTAL FOR BUDGET CODE 6100			3	557,695	3	945,404	387,709
BUDGET CODE: 6350 Project Management Office							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,249,120			1,249,120-
		613 DATA PROCESSING EQUIPMENT		174,983		601,316	426,333
SUBTOTAL FOR CNTRCTL SVCS				1,424,103		601,316	822,787-
SUBTOTAL FOR BUDGET CODE 6350				1,424,103		601,316	822,787-
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		9,528			9,528-
SUBTOTAL FOR CNTRCTL SVCS				9,528			9,528-
SUBTOTAL FOR BUDGET CODE 8104				9,528			9,528-
TOTAL FOR Application Development Manage			12	14,149,938	12	9,032,031	5,117,907-

RESPONSIBILITY CENTER: 7500 Enterprise & Solution Architecture

BUDGET CODE: 7500 ENTERPRISE & SOLUTION ARCHITECTURE

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,553		324,722	318,169
		613 DATA PROCESSING EQUIPMENT				227,156	227,156
		SUBTOTAL FOR CNTRCTL SVCS		6,553		551,878	545,325
		SUBTOTAL FOR BUDGET CODE 7500		6,553		551,878	545,325
		TOTAL FOR Enterprise & Solution Architec		6,553		551,878	545,325
RESPONSIBILITY CENTER: 7700 Data Management Integration							
BUDGET CODE: 7700 Data Management Integration							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		498,532			498,532-
		SUBTOTAL FOR CNTRCTL SVCS		498,532			498,532-
		SUBTOTAL FOR BUDGET CODE 7700		498,532			498,532-
		TOTAL FOR Data Management Integration		498,532			498,532-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 5204 Cloud Services - I/C							
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		2,841,125		115,924	2,725,201-
		SUBTOTAL FOR OTHR SER&CHR		2,841,125		115,924	2,725,201-
		SUBTOTAL FOR BUDGET CODE 5204		2,841,125		115,924	2,725,201-
BUDGET CODE: 8100 CITYWIDE SUPPORT							
22	PURCH EQUIP	603 EXPENSE FUNDED SBITA		4,950			4,950-
		SUBTOTAL FOR PURCH EQUIP		4,950			4,950-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		32,871			32,871-
		SUBTOTAL FOR PROPTY&EQUIP		32,871			32,871-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,032,882			1,032,882-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

		402	TELEPHONE & OTHER COMMUNICATNS		5,400				5,400-
		SUBTOTAL FOR OTHR SER&CHR			1,038,282				1,038,282-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	834,660	1	892,758		58,098
		612	OFFICE EQUIPMENT MAINTENANCE		6,605				6,605-
		613	DATA PROCESSING EQUIPMENT	2	24,522,795	2	8,360,559		16,162,236-
		684	PROF SERV COMPUTER SERVICES		100,757				100,757-
		SUBTOTAL FOR CNTRCTL SVCS		3	25,464,817	3	9,253,317		16,211,500-
		SUBTOTAL FOR BUDGET CODE 8100		3	26,540,920	3	9,253,317		17,287,603-
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,445				1,445-
		110	FOOD & FORAGE SUPPLIES		1,271				1,271-
		SUBTOTAL FOR SUPPLYS&MATL			2,716				2,716-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,200				2,200-
		302	TELECOMMUNICATIONS EQUIPMENT		43,663		109,980		66,317
		319	SECURITY EQUIPMENT		3,002				3,002-
		SUBTOTAL FOR PROPTY&EQUIP			48,865		109,980		61,115
40	OTHR SER&CHR 017001	40X	CONTRACTUAL SERVICES-GENERAL		34,700				34,700-
		400	CONTRACTUAL SERVICES-GENERAL		4,149		4,000		149-
		402	TELEPHONE & OTHER COMMUNICATNS		247,680		120,000		127,680-
		SUBTOTAL FOR OTHR SER&CHR			286,529		124,000		162,529-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		29,675		45,000		15,325
		602	TELECOMMUNICATIONS MAINT		79,000		79,000		
		608	MAINT & REP GENERAL		9,125		5,000		4,125-
		613	DATA PROCESSING EQUIPMENT		171,070		264,000		92,930
		SUBTOTAL FOR CNTRCTL SVCS			288,870		393,000		104,130
		SUBTOTAL FOR BUDGET CODE 8101			626,980		626,980		
BUDGET CODE: 8117 FFY2017 DHS - GTS									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,341				20,341-
		613	DATA PROCESSING EQUIPMENT		19,946				19,946-
		684	PROF SERV COMPUTER SERVICES	1	58,125	1			58,125-
		SUBTOTAL FOR CNTRCTL SVCS		1	98,412	1			98,412-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8117			1	98,412	1		98,412-
BUDGET CODE: 8127 FFY2018 DHS - GTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	280,055	1		280,055-
		613 DATA PROCESSING EQUIPMENT		19,945			19,945-
		684 PROF SERV COMPUTER SERVICES	1	332,000	1		332,000-
SUBTOTAL FOR CNTRCTL SVCS			2	632,000	2		632,000-
SUBTOTAL FOR BUDGET CODE 8127			2	632,000	2		632,000-
BUDGET CODE: 8137 FFY2019 DHS - GTS							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		33,000			33,000-
		684 PROF SERV COMPUTER SERVICES		617,000			617,000-
SUBTOTAL FOR CNTRCTL SVCS				650,000			650,000-
SUBTOTAL FOR BUDGET CODE 8137				650,000			650,000-
BUDGET CODE: 8147 20 UASI - GTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	324,999	324,998
SUBTOTAL FOR CNTRCTL SVCS					1	324,999	324,998
SUBTOTAL FOR BUDGET CODE 8147					1	324,999	324,998
BUDGET CODE: 8204 SESIS - I/C							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,134,828	1		2,134,828-
		613 DATA PROCESSING EQUIPMENT		898,285			898,285-
SUBTOTAL FOR CNTRCTL SVCS			1	3,033,113	1		3,033,113-
SUBTOTAL FOR BUDGET CODE 8204			1	3,033,113	1		3,033,113-
BUDGET CODE: 8237 MOCJ - Ecology of Justice							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		140,722			140,722-
		400 CONTRACTUAL SERVICES-GENERAL		37,203			37,203-
		402 TELEPHONE & OTHER COMMUNICATNS		12,583			12,583-
SUBTOTAL FOR OTHR SER&CHR				190,508			190,508-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		20,706			20,706-
		684 PROF SERV COMPUTER SERVICES	1	228,774	1	71,930	156,844-
		686 PROF SERV OTHER		63,840			63,840-
		SUBTOTAL FOR CNTRCTL SVCS	1	313,320	1	71,930	241,390-
		SUBTOTAL FOR BUDGET CODE 8237	1	503,828	1	71,930	431,898-
BUDGET CODE: 8247 Datashare - Asset Forfeiture Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,806,537			2,806,537-
		684 PROF SERV COMPUTER SERVICES	1	179,924	1		179,924-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,986,461	1		2,986,461-
		SUBTOTAL FOR BUDGET CODE 8247	1	2,986,461	1		2,986,461-
BUDGET CODE: 8500 CITYWIDE PROCUREMENT INNOVATION PROJECT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1			1-
		684 PROF SERV COMPUTER SERVICES		15,823			15,823-
		SUBTOTAL FOR CNTRCTL SVCS		15,824			15,824-
		SUBTOTAL FOR BUDGET CODE 8500		15,824			15,824-
		TOTAL FOR CITYWIDE SUPPORT	9	37,928,664	9	10,393,150	27,535,514-
		TOTAL FOR TECHNOLOGY SERVICES - OTPS	99	644,557,028	94	257,345,490	5- 387,211,538-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

TECHNOLOGY SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,995,861	644,557,028	102,030	257,345,490	387,211,538-
FINANCIAL PLAN SAVINGS		15,012,011-		4,695,384-	10,316,627
APPROPRIATION		629,545,017		252,650,106	376,894,911-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		157,783,591		129,593,502	28,190,089-
OTHER CATEGORICAL		924,500		287,289	637,211-
CAPITAL FUNDS - I.F.A.					
STATE		5,284,344		71,930	5,212,414-
FEDERAL - C.D.		44,135,602			44,135,602-
FEDERAL - OTHER		194,898,521		349,999	194,548,522-
INTRA-CITY SALES		226,518,459		122,347,386	104,171,073-
TOTAL		629,545,017		252,650,106	376,894,911-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 0100 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	262,187	4	409,378	3 147,191
SUBTOTAL FOR F/T SALARIED			1	262,187	4	409,378	3 147,191
SUBTOTAL FOR BUDGET CODE 0100			1	262,187	4	409,378	3 147,191
BUDGET CODE: 0110 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	890,776	10	947,026	1 56,250
SUBTOTAL FOR F/T SALARIED			9	890,776	10	947,026	1 56,250
SUBTOTAL FOR BUDGET CODE 0110			9	890,776	10	947,026	1 56,250
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	241,812	4	471,760	1 229,948
SUBTOTAL FOR F/T SALARIED			3	241,812	4	471,760	1 229,948
SUBTOTAL FOR BUDGET CODE 0311			3	241,812	4	471,760	1 229,948
TOTAL FOR COMMISSIONER'S OFFICE			13	1,394,775	18	1,828,164	5 433,389
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office							
BUDGET CODE: 0301 FIRST DEPUTY COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	318,864			3- 318,864-
SUBTOTAL FOR F/T SALARIED			3	318,864			3- 318,864-
SUBTOTAL FOR BUDGET CODE 0301			3	318,864			3- 318,864-
TOTAL FOR First Deputy Commissioner's Of			3	318,864			3- 318,864-
RESPONSIBILITY CENTER: 2100 Division of Administration							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0320 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	508,830	9	510,390	1,560
SUBTOTAL FOR F/T SALARIED			9	508,830	9	510,390	1,560
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,634		20,634	
		047 OVERTIME		230		230	
SUBTOTAL FOR ADD GRS PAY				20,864		20,864	
SUBTOTAL FOR BUDGET CODE 0320			9	529,694	9	531,254	1,560
BUDGET CODE: 0321 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,486,637	27	2,644,830	158,193
SUBTOTAL FOR F/T SALARIED			25	2,486,637	27	2,644,830	158,193
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596	
		042 LONGEVITY DIFFERENTIAL		6,033		6,033	
		043 SHIFT DIFFERENTIAL		12		12	
		045 HOLIDAY PAY		688		688	
SUBTOTAL FOR ADD GRS PAY				7,329		7,329	
SUBTOTAL FOR BUDGET CODE 0321			25	2,493,966	27	2,652,159	158,193
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,174,021	16	1,176,107	2,086
SUBTOTAL FOR F/T SALARIED			16	1,174,021	16	1,176,107	2,086
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266		6,266	
		043 SHIFT DIFFERENTIAL		1,236		1,236	
		045 HOLIDAY PAY		235		235	
		047 OVERTIME		13,631		13,631	
SUBTOTAL FOR ADD GRS PAY				21,368		21,368	
SUBTOTAL FOR BUDGET CODE 0340			16	1,195,389	16	1,197,475	2,086
BUDGET CODE: 0350 CHIEF FINANCIAL OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	598,887	598,887
SUBTOTAL FOR F/T SALARIED					4	598,887	598,887

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0350					4	598,887	4	598,887
BUDGET CODE: 0370 TELECOM COST RECOVERY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	684,376	8	685,028		652
SUBTOTAL FOR F/T SALARIED			8	684,376	8	685,028		652
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860		
		043 SHIFT DIFFERENTIAL		20		20		
		045 HOLIDAY PAY		267		267		
		047 OVERTIME		1,320		1,320		
SUBTOTAL FOR ADD GRS PAY				8,467		8,467		
SUBTOTAL FOR BUDGET CODE 0370			8	692,843	8	693,495		652
BUDGET CODE: 0380 BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,498,837	16	1,499,546		709
SUBTOTAL FOR F/T SALARIED			16	1,498,837	16	1,499,546		709
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342		1,342		
SUBTOTAL FOR ADD GRS PAY				1,342		1,342		
SUBTOTAL FOR BUDGET CODE 0380			16	1,500,179	16	1,500,888		709
BUDGET CODE: 0391 Administration Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,857,311	25	2,785,398	1-	71,913-
SUBTOTAL FOR F/T SALARIED			26	2,857,311	25	2,785,398	1-	71,913-
SUBTOTAL FOR BUDGET CODE 0391			26	2,857,311	25	2,785,398	1-	71,913-
BUDGET CODE: 0520 Telecommunications Policy & Design								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 0520								

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR Division of Administration			100	9,269,382	105	9,959,556	5	690,174
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS								
BUDGET CODE: 0510 Information Utility Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,315,539	1	215,871	12-	1,099,668-
SUBTOTAL FOR F/T SALARIED			13	1,315,539	1	215,871	12-	1,099,668-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		669		669		
		042 LONGEVITY DIFFERENTIAL		10,369		10,369		
		043 SHIFT DIFFERENTIAL		2,049		2,049		
		045 HOLIDAY PAY		1,239		1,239		
		047 OVERTIME		3,888		3,888		
		061 SUPPER MONEY		73		73		
SUBTOTAL FOR ADD GRS PAY				18,287		18,287		
SUBTOTAL FOR BUDGET CODE 0510			13	1,333,826	1	234,158	12-	1,099,668-
TOTAL FOR 311/NYC.GOV OPERATIONS			13	1,333,826	1	234,158	12-	1,099,668-
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL								
BUDGET CODE: 0401 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,356,388	13	1,357,074		686
SUBTOTAL FOR F/T SALARIED			13	1,356,388	13	1,357,074		686
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608		
SUBTOTAL FOR ADD GRS PAY				6,608		6,608		
SUBTOTAL FOR BUDGET CODE 0401			13	1,362,996	13	1,363,682		686
BUDGET CODE: 0410 Cable Franchise								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	326,517	4	326,994		477
SUBTOTAL FOR F/T SALARIED			4	326,517	4	326,994		477

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599	
		042 LONGEVITY DIFFERENTIAL		5,983		5,983	
		047 OVERTIME		360		360	
		SUBTOTAL FOR ADD GRS PAY		6,942		6,942	
		SUBTOTAL FOR BUDGET CODE 0410	4	333,459	4	333,936	477
BUDGET CODE: 0411 Public Pay Telephone Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,504,694	19	1,506,109	1,415
		SUBTOTAL FOR F/T SALARIED	19	1,504,694	19	1,506,109	1,415
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558	
		043 SHIFT DIFFERENTIAL		1,398		1,398	
		045 HOLIDAY PAY		2,364		2,364	
		047 OVERTIME		1,052		1,052	
		SUBTOTAL FOR ADD GRS PAY		8,372		8,372	
		SUBTOTAL FOR BUDGET CODE 0411	19	1,513,066	19	1,514,481	1,415
BUDGET CODE: 0420 Mobile Franchises - Poletop							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,640	2	165,247	1,607
		SUBTOTAL FOR F/T SALARIED	2	163,640	2	165,247	1,607
		SUBTOTAL FOR BUDGET CODE 0420	2	163,640	2	165,247	1,607
		TOTAL FOR GENERAL COUNSEL	38	3,373,161	38	3,377,346	4,185
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 0330 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,951,881	24	1,955,903	4,022
		SUBTOTAL FOR F/T SALARIED	24	1,951,881	24	1,955,903	4,022
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,609		6,609	
		045 HOLIDAY PAY		329		329	
		047 OVERTIME		911		911	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				7,849		7,849	
SUBTOTAL FOR BUDGET CODE 0330			24	1,959,730	24	1,963,752	4,022
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	731,625	8	731,625	
SUBTOTAL FOR F/T SALARIED			8	731,625	8	731,625	
03 UNSALARIED		031 UNSALARIED		2,981		2,981	
SUBTOTAL FOR UNSALARIED				2,981		2,981	
SUBTOTAL FOR BUDGET CODE 0331			8	734,606	8	734,606	
TOTAL FOR Technology Development Corpora			32	2,694,336	32	2,698,358	4,022
TOTAL FOR ADMIN/OPERATIONS PS			199	18,384,344	194	18,097,582	5- 286,762-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

ADMIN/OPERATIONS PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	199	18,384,344	194	18,097,582	286,762-
FINANCIAL PLAN SAVINGS	2	274,915	2	274,915	
APPROPRIATION	201	18,659,259	196	18,372,497	286,762-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,659,259	18,372,497	286,762-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,659,259	18,372,497	286,762-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 0100 COMMISSIONERS OFFICE									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		476				476-
		332	PURCH DATA PROCESSING EQUIPT		17,413				17,413-
		337	BOOKS-OTHER		788				788-
	SUBTOTAL FOR PROPTY&EQUIP				18,677				18,677-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		149				149-
	SUBTOTAL FOR OTHR SER&CHR				149				149-
	SUBTOTAL FOR BUDGET CODE 0100				18,826				18,826-
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		26				26-
	SUBTOTAL FOR SUPPLYS&MATL				26				26-
	SUBTOTAL FOR BUDGET CODE 0311				26				26-
BUDGET CODE: 0344 Lease - Intra City									
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		8,898,399		9,192,708		294,309
	SUBTOTAL FOR OTHR SER&CHR				8,898,399		9,192,708		294,309
	SUBTOTAL FOR BUDGET CODE 0344				8,898,399		9,192,708		294,309
	TOTAL FOR COMMISSIONER'S OFFICE				8,917,251		9,192,708		275,457
RESPONSIBILITY CENTER: 2100 Division of Administration									
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		15,256				15,256-
		856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		100	SUPPLIES + MATERIALS - GENERAL		50,200		43,522		6,678-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		106	MOTOR VEHICLE FUEL		31,607		45,765		14,158
		109	FUEL OIL		1,500		1,500		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			110 FOOD & FORAGE SUPPLIES			5,000					5,000-
			117 POSTAGE			30,368			16,916		13,452-
			169 MAINTENANCE SUPPLIES			8,500			6,500		2,000-
			199 DATA PROCESSING SUPPLIES			14,993			61,000		46,007
			SUBTOTAL FOR SUPPLYS&MATL			191,424			209,203		17,779
30			300 EQUIPMENT GENERAL			7,112			31,069		23,957
			314 OFFICE FURITURE			3,000			3,000		
			315 OFFICE EQUIPMENT			3,837			3,837		
			337 BOOKS-OTHER			2,130			2,000		130-
			SUBTOTAL FOR PROPTY&EQUIP			16,079			39,906		23,827
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			40,223			38,657		1,566-
			400 CONTRACTUAL SERVICES-GENERAL			168,000			101,714		66,286-
			402 TELEPHONE & OTHER COMMUNICATNS			2,855					2,855-
			403 OFFICE SERVICES			4,486			4,659		173
		856001	41D RENTALS - LAND BLDGS & STRUCTS			990,930			1,013,362		22,432
			414 RENTALS - LAND BLDGS & STRUCTS			22,496,994			22,994,977		497,983
		856001	42C HEAT LIGHT & POWER			5,725,375			6,092,214		366,839
			423 HEAT LIGHT & POWER			1,448			1,931		483
			SUBTOTAL FOR OTHR SER&CHR			29,430,311			30,247,514		817,203
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		521,575	2		522,700		1,125
			608 MAINT & REP GENERAL	2		291,910	2		188,109		103,801-
			612 OFFICE EQUIPMENT MAINTENANCE	1		265,369	1		381,809		116,440
			613 DATA PROCESSING EQUIPMENT	1		5,000	1		5,000		
			615 PRINTING CONTRACTS	1		4,612	1		4,612		
			624 CLEANING SERVICES	1			1		12,500		12,500
			SUBTOTAL FOR CNTRCTL SVCS	8		1,088,466	8		1,114,730		26,264
			SUBTOTAL FOR BUDGET CODE 0340	8		30,726,280	8		31,611,353		885,073
BUDGET CODE: 0380 BUDGET											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,602			26,000		24,398
			SUBTOTAL FOR SUPPLYS&MATL			1,602			26,000		24,398
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			85,633			59,308		26,325-
			451 NON OVERNIGHT TRVL EXP-GENERAL			34,500			34,500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,500			1,500		
			454 OVERNIGHT TRVL EXP-SPECIAL			4,000			4,000		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					125,633			99,308	26,325-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			532,168			1,681,185	1,149,017
		671 TRAINING PRGM CITY EMPLOYEES				1		15,000	15,000
SUBTOTAL FOR CNTRCTL SVCS					532,168	1		1,696,185	1,164,017
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					660,403	1		1,822,493	1,162,090
BUDGET CODE: 0391 Administration Support									
30	PROPTY&EQUIP	314 OFFICE FURITURE			12,690				12,690-
SUBTOTAL FOR PROPTY&EQUIP					12,690				12,690-
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL			17,800				17,800-
		400 CONTRACTUAL SERVICES-GENERAL			451,610			517,000	65,390
		499 OTHER EXPENSES - GENERAL						830,000	830,000
SUBTOTAL FOR OTHR SER&CHR					469,410			1,347,000	877,590
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			84,486				84,486-
		686 PROF SERV OTHER		3	988,909	3		150,000	838,909-
SUBTOTAL FOR CNTRCTL SVCS					3	1,073,395	3	150,000	923,395-
SUBTOTAL FOR BUDGET CODE 0391					3	1,555,495	3	1,497,000	58,495-
TOTAL FOR Division of Administration				11	32,942,178	12	34,930,846	1	1,988,668
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 0401 LEGAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,080			7,000	3,920
		117 POSTAGE			500			500	
		199 DATA PROCESSING SUPPLIES			3,750			4,500	750
SUBTOTAL FOR SUPPLYS&MATL					7,330			12,000	4,670
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT						13,700	13,700

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		2,394		10,000	7,606
		338 LIBRARY BOOKS				9,500	9,500
		SUBTOTAL FOR PROPTY&EQUIP		2,394		33,200	30,806
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		68,781		30,000	38,781-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		2,298		48	2,250-
		SUBTOTAL FOR OTHR SER&CHR		71,579		30,548	41,031-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		7,117			7,117-
		615 PRINTING CONTRACTS		500		500	
		622 TEMPORARY SERVICES		1,250		2,500	1,250
		682 PROF SERV LEGAL SERVICES	1	18,647	1	72,209	53,562
		686 PROF SERV OTHER	1	42,140	1		42,140-
		SUBTOTAL FOR CNTRCTL SVCS	2	69,654	2	75,209	5,555
		SUBTOTAL FOR BUDGET CODE 0401	2	150,957	2	150,957	
BUDGET CODE: 0410 Cable Franchise							
40 OTHR SER&CHR		403 OFFICE SERVICES		375			375-
		SUBTOTAL FOR OTHR SER&CHR		375			375-
		SUBTOTAL FOR BUDGET CODE 0410		375			375-
BUDGET CODE: 0411 Public Pay Telephone Unit							
10 SUPPLYS&MATL		117 POSTAGE		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		500			500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		187,130			187,130-
		SUBTOTAL FOR OTHR SER&CHR		187,130			187,130-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,800		7,300	500
		686 PROF SERV OTHER		726		34,521	33,795
		SUBTOTAL FOR CNTRCTL SVCS		7,526		41,821	34,295
		SUBTOTAL FOR BUDGET CODE 0411		195,156		41,821	153,335-
		TOTAL FOR GENERAL COUNSEL	2	346,488	2	192,778	153,710-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 0330 HUMAN RESOURCES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,625		4,000	375
	SUBTOTAL FOR SUPPLYS&MATL			3,625		4,000	375
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		75			75-
	SUBTOTAL FOR PROPTY&EQUIP			75			75-
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		2,974			2,974-
		400 CONTRACTUAL SERVICES-GENERAL		16,571		5,000	11,571-
		403 OFFICE SERVICES		750			750-
		417 ADVERTISING		38,949		6,947	32,002-
	SUBTOTAL FOR OTHR SER&CHR			59,244		11,947	47,297-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	168,003	1	145,000	23,003-
	SUBTOTAL FOR CNTRCTL SVCS		1	168,003	1	145,000	23,003-
	SUBTOTAL FOR BUDGET CODE 0330		1	230,947	1	160,947	70,000-
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		235			235-
	SUBTOTAL FOR SUPPLYS&MATL			235			235-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		783,910			783,910-
		400 CONTRACTUAL SERVICES-GENERAL		49,495			49,495-
		403 OFFICE SERVICES		27,393			27,393-
	SUBTOTAL FOR OTHR SER&CHR			860,798			860,798-
	SUBTOTAL FOR BUDGET CODE 0331			861,033			861,033-
	TOTAL FOR Technology Development Corpora		1	1,091,980	1	160,947	931,033-
TOTAL FOR ADMIN/OPERATIONS OTPS			14	43,297,897	15	44,477,279	1,179,382

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

ADMIN/OPERATIONS OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,606,468	43,297,897	7,174,233	44,477,279	1,179,382
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,297,897		44,477,279	1,179,382

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	34,399,498	35,284,571	885,073
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	8,898,399	9,192,708	294,309
TOTAL	43,297,897	44,477,279	1,179,382

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR03 Coronavirus PS - Leave Funding - F							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,401			16,401-
		SUBTOTAL FOR F/T SALARIED		16,401			16,401-
		SUBTOTAL FOR BUDGET CODE CR03		16,401			16,401-
		TOTAL FOR		16,401			16,401-
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 0700 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	4,454,392	139	35-	4,454,253-
		SUBTOTAL FOR F/T SALARIED	35	4,454,392	139	35-	4,454,253-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552	1,552		
		045 HOLIDAY PAY		10,000	10,000		
		047 OVERTIME		10,000	10,000		
		SUBTOTAL FOR ADD GRS PAY		21,552	21,552		
		SUBTOTAL FOR BUDGET CODE 0700	35	4,475,944	21,691	35-	4,454,253-
BUDGET CODE: 0701 FACILIITIES - ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	820,262	7		820,262
		SUBTOTAL FOR F/T SALARIED	7	820,262	7		820,262
		SUBTOTAL FOR BUDGET CODE 0701	7	820,262	7		820,262
BUDGET CODE: 0703 ECTP - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,795,905	17	2	228,982
		SUBTOTAL FOR F/T SALARIED	15	1,795,905	17	2	228,982
		SUBTOTAL FOR BUDGET CODE 0703	15	1,795,905	17	2	228,982

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0711 Public Safety IT Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	8,962,531	61	6,722,629	23-	2,239,902-
		SUBTOTAL FOR F/T SALARIED	84	8,962,531	61	6,722,629	23-	2,239,902-
		SUBTOTAL FOR BUDGET CODE 0711	84	8,962,531	61	6,722,629	23-	2,239,902-
BUDGET CODE: 0721 Public Safety Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS			23	2,656,166	23	2,656,166
		SUBTOTAL FOR F/T SALARIED			23	2,656,166	23	2,656,166
		SUBTOTAL FOR BUDGET CODE 0721			23	2,656,166	23	2,656,166
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	2,060,774	22	2,060,774
		SUBTOTAL FOR F/T SALARIED			22	2,060,774	22	2,060,774
		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	2,207,479	15	2,207,479
		SUBTOTAL FOR F/T SALARIED			15	2,207,479	15	2,207,479
		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	1,314,478	15	1,314,478
		SUBTOTAL FOR F/T SALARIED			15	1,314,478	15	1,314,478
		SUBTOTAL FOR BUDGET CODE 0800			15	1,314,478	15	1,314,478

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ECTP			141	16,054,642	170	19,235,296	29 3,180,654
TOTAL FOR 911 TECHNICAL OPERATIONS- PS			141	16,071,043	170	19,235,296	29 3,164,253

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	16,071,043	170	19,235,296	3,164,253
FINANCIAL PLAN SAVINGS	10-	264,504-		42,000-	222,504
APPROPRIATION	131	15,806,539	170	19,193,296	3,386,757

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,994,233	17,168,409	3,174,176
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,795,905	2,024,887	228,982
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	16,401		16,401-
INTRA-CITY SALES			
TOTAL	15,806,539	19,193,296	3,386,757

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

ADOPTED BUDGET FY22					
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
10026	ADMINISTRATIVE STAFF ANALYST	153,107-153,107	1	153,107	153,107
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,102-115,000	2	105,051	210,102
30087	AGENCY ATTORNEY	102,218-102,218	1	102,218	102,218
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	99,581-140,846	15	119,609	1,794,136
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,191-107,495	22	84,928	1,868,424
13631	COMPUTER ASSOCIATE (SOFTWARE)	112,111-112,111	1	112,111	112,111
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	1	59,047	59,047
10074	COMPUTER OPERATIONS MANAGER	133,426-172,671	2	153,049	306,097
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	124,748-127,243	2	125,996	251,991
13622	COMPUTER SPECIALIST (OPERATIONS)	88,602-117,264	9	102,535	922,814
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	15	118,861	1,782,910
10050	COMPUTER SYSTEMS MANAGER	139,050-236,900	15	161,815	2,427,218
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,803-163,589	13	125,399	1,630,182
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	71,753- 71,753	1	71,753	71,753
95614	DEPUTY COMMISSIONER OF IT	205,000-205,000	1	205,000	205,000
95005	EXECUTIVE AGENCY COUNSEL	135,960-135,960	1	135,960	135,960
95712	IT AUTOMATION AND MONITORING ENGINEER	114,611-128,909	2	121,760	243,520
95714	IT INFRASTRUCTURE ENGINEER	123,537-123,537	1	123,537	123,537
95710	IT PROJECT SPECIALIST	107,495-128,750	5	117,969	589,845
95622	IT SECURITY SPECIALIST	160,000-160,000	1	160,000	160,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,683- 70,683	1	70,683	70,683
12158	PROCUREMENT ANALYST	91,311- 99,600	2	95,456	190,911
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
12626	STAFF ANALYST	57,590- 74,479	3	68,849	206,548
82984	TELECOMMUNICATION MANAGER	115,000-184,356	3	151,285	453,856
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,650-105,555	3	85,483	256,449
TOTAL FOR OBJECT 001			126		14,675,519

POSITION SCHEDULE FOR U/A 007			126		14,675,519
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			44		5,124,784
TOTAL FOR U/A 007			170		19,800,303

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 0701 FACILIITIES - ECTP							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		95,204		100,000	4,796
		117 POSTAGE		2,000			2,000-
		169 MAINTENANCE SUPPLIES		2,205			2,205-
	SUBTOTAL FOR SUPPLYS&MATL			99,409		100,000	591
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		20,000			20,000-
	SUBTOTAL FOR PROPTY&EQUIP			20,000			20,000-
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		209,253			209,253-
		400 CONTRACTUAL SERVICES-GENERAL		24,112			24,112-
		403 OFFICE SERVICES		479			479-
		414 RENTALS - LAND BLDGS & STRUCTS		9,549,344		6,495,596	3,053,748-
	SUBTOTAL FOR OTHR SER&CHR			9,783,188		6,495,596	3,287,592-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	978,155	1	1,463,312	485,157
		608 MAINT & REP GENERAL	1	5,187			1- 5,187-
		612 OFFICE EQUIPMENT MAINTENANCE	1	40,800			1- 40,800-
		624 CLEANING SERVICES	1	185,917			1- 185,917-
	SUBTOTAL FOR CNTRCTL SVCS		4	1,210,059	1	1,463,312	3- 253,253
	SUBTOTAL FOR BUDGET CODE 0701		4	11,112,656	1	8,058,908	3- 3,053,748-
BUDGET CODE: 0704 ECTP - I/C FDNY							
30	PROPTY&EQUIP	314 OFFICE FURITURE		68,697			68,697-
	SUBTOTAL FOR PROPTY&EQUIP			68,697			68,697-
	SUBTOTAL FOR BUDGET CODE 0704			68,697			68,697-
BUDGET CODE: 0711 Public Safety IT Services							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,759			2,759-
		100 SUPPLIES + MATERIALS - GENERAL		48,209		30,000	18,209-
		199 DATA PROCESSING SUPPLIES		39,715		25,000	14,715-
	SUBTOTAL FOR SUPPLYS&MATL			90,683		55,000	35,683-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		58,837			58,837-
		302 TELECOMMUNICATIONS EQUIPMENT		11,789			11,789-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			314 OFFICE FURITURE		245,049				245,049-
			315 OFFICE EQUIPMENT		34,748				34,748-
			332 PURCH DATA PROCESSING EQUIPT		454,109				454,109-
			SUBTOTAL FOR PROPTY&EQUIP		804,532				804,532-
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		16,199				16,199-
			400 CONTRACTUAL SERVICES-GENERAL		102,542		3,438,000		3,335,458
			402 TELEPHONE & OTHER COMMUNICATNS		18,830,073		11,523,636		7,306,437-
			417 ADVERTISING		37,403				37,403-
			427 DATA PROCESSING SERVICES		146				146-
			454 OVERNIGHT TRVL EXP-SPECIAL		318				318-
			SUBTOTAL FOR OTHR SER&CHR		18,986,681		14,961,636		4,025,045-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	17,402,541	4	22,513,636		5,111,095
			608 MAINT & REP GENERAL		701,255	1	700,000	1	1,255-
			613 DATA PROCESSING EQUIPMENT	14	19,764,868	14	25,839,887		6,075,019
			615 PRINTING CONTRACTS	1	31,926			1-	31,926-
			622 TEMPORARY SERVICES		192				192-
			671 TRAINING PRGM CITY EMPLOYEES	1	22,206			1-	22,206-
			684 PROF SERV COMPUTER SERVICES	8	1,325,480	8	1,500,000		174,520
			686 PROF SERV OTHER	5	7,247,698	5	5,000,000		2,247,698-
			SUBTOTAL FOR CNTRCTL SVCS	33	46,496,166	32	55,553,523	1-	9,057,357
70	FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		199				199-
			SUBTOTAL FOR FXD MIS CHGS		199				199-
			SUBTOTAL FOR BUDGET CODE 0711	33	66,378,261	32	70,570,159	1-	4,191,898
BUDGET CODE: 0800 WIRELESS									
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				24,030		24,030
			SUBTOTAL FOR PROPTY&EQUIP				24,030		24,030
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				650,527		650,527
			403 OFFICE SERVICES				549		549
			414 RENTALS - LAND BLDGS & STRUCTS				2,814,517		2,814,517
			SUBTOTAL FOR OTHR SER&CHR				3,465,593		3,465,593
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4	1,763,778	4	1,763,778
			602 TELECOMMUNICATIONS MAINT			1	245,000	1	245,000
			613 DATA PROCESSING EQUIPMENT				154,088		154,088

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER				2,520		2,520
		SUBTOTAL FOR CNTRCTL SVCS			5	2,165,386	5	2,165,386
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			5	5,660,009	5	5,660,009
		TOTAL FOR ECTP	37	77,559,614	38	84,289,076	1	6,729,462
		TOTAL FOR 911 TECHNICAL OPERATIONS - OTP	37	77,559,614	38	84,289,076	1	6,729,462

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	228,211	77,559,614		84,289,076	6,729,462
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,559,614		84,289,076	6,729,462

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	77,490,917	84,289,076	6,798,159
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,697		68,697-
TOTAL	77,559,614	84,289,076	6,729,462

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR04 Coronavirus PS - Leave Funding - F							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,705			2,705-
		SUBTOTAL FOR F/T SALARIED		2,705			2,705-
		SUBTOTAL FOR BUDGET CODE CR04		2,705			2,705-
BUDGET CODE: 9310 MOME Press Credentials							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	41,000	9	1,200,000	7 1,159,000
		SUBTOTAL FOR F/T SALARIED	2	41,000	9	1,200,000	7 1,159,000
		SUBTOTAL FOR BUDGET CODE 9310	2	41,000	9	1,200,000	7 1,159,000
		TOTAL FOR	2	43,705	9	1,200,000	7 1,156,295
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP							
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,406,280	25	1,406,280	
		SUBTOTAL FOR F/T SALARIED	25	1,406,280	25	1,406,280	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516	
		SUBTOTAL FOR ADD GRS PAY		516		516	
		SUBTOTAL FOR BUDGET CODE 9005	25	1,406,796	25	1,406,796	
BUDGET CODE: 9010 NYC TV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,559,386	32	2,559,744	358
		SUBTOTAL FOR F/T SALARIED	32	2,559,386	32	2,559,744	358
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	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	32	2,680,529	32	2,680,887	358
BUDGET CODE: 9015 NYC TV - T/A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,760	1	125,760	
		SUBTOTAL FOR F/T SALARIED	1	125,760	1	125,760	
		SUBTOTAL FOR BUDGET CODE 9015	1	125,760	1	125,760	
BUDGET CODE: 9110 Office of Nightlife							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	459,128	6	459,128	
		SUBTOTAL FOR F/T SALARIED	6	459,128	6	459,128	
		SUBTOTAL FOR BUDGET CODE 9110	6	459,128	6	459,128	
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,633,210	24	1,634,496	1,286
		SUBTOTAL FOR F/T SALARIED	24	1,633,210	24	1,634,496	1,286
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,050		12,050	
		SUBTOTAL FOR ADD GRS PAY		12,050		12,050	
		SUBTOTAL FOR BUDGET CODE 9200	24	1,645,260	24	1,646,546	1,286
BUDGET CODE: 9300 MoME - Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	738,233	8	738,949	716
		SUBTOTAL FOR F/T SALARIED	8	738,233	8	738,949	716
		SUBTOTAL FOR BUDGET CODE 9300	8	738,233	8	738,949	716
BUDGET CODE: 9305 MoME - Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	400,691	4	400,691	
		SUBTOTAL FOR F/T SALARIED	4	400,691	4	400,691	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9305			4	400,691	4	400,691	
BUDGET CODE: 9900 MOME - AI - Reserve							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	811,088	9	811,434	346
SUBTOTAL FOR F/T SALARIED			9	811,088	9	811,434	346
SUBTOTAL FOR BUDGET CODE 9900			9	811,088	9	811,434	346
TOTAL FOR NYC MEDIA GROUP			109	8,267,485	109	8,270,191	2,706
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE			111	8,311,190	118	9,470,191	7 1,159,001

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111	8,311,190	118	9,470,191	1,159,001
FINANCIAL PLAN SAVINGS	17-	433,606-	1-	79,000-	354,606
APPROPRIATION	94	7,877,584	117	9,391,191	1,513,607

FUNDING SUMMARY

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,941,632	7,457,944	1,516,312
OTHER CATEGORICAL	1,933,247	1,933,247	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,705		2,705-
INTRA-CITY SALES			

TOTAL	7,877,584	9,391,191	1,513,607
-------	-----------	-----------	-----------

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06827	Associate Commissioner (DOITT)	135,000-135,000	1	135,000	135,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	99,581-149,350	11	121,626	1,337,891
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	118,167-118,167	1	118,167	118,167
10026	ADMINISTRATIVE STAFF ANALYST	128,750-128,750	1	128,750	128,750
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	116,699-139,855	3	126,903	380,708
30087	AGENCY ATTORNEY	98,088- 98,088	1	98,088	98,088
30086	AGENCY ATTORNEY INTERNE	72,100- 72,100	1	72,100	72,100
60860	BUSINESS PROMOTION COORDINATOR	53,650- 79,746	8	61,538	492,302
56057	COMMUNITY ASSOCIATE	49,301- 63,794	10	53,885	538,851
56058	COMMUNITY COORDINATOR	64,454- 69,826	3	67,579	202,737
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	103,861-103,861	1	103,861	103,861
13632	COMPUTER SPECIALIST (SOFTWARE)	98,177- 98,177	1	98,177	98,177
10050	COMPUTER SYSTEMS MANAGER	129,228-129,228	1	129,228	129,228
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	111,713-111,713	1	111,713	111,713
60666	DIRECTOR OF TELEVISION	56,931- 63,947	2	60,439	120,878
95005	EXECUTIVE AGENCY COUNSEL	146,260-146,260	1	146,260	146,260
90313	FILM MANAGER	74,981- 74,981	1	74,981	74,981
91415	GRAPHIC ARTIST	52,433- 85,939	2	69,186	138,372
60621	PROGRAM PRODUCER	55,886- 83,079	6	71,424	428,546
90411	RADIO AND TELEVISION OPERATOR	49,299- 67,285	17	56,521	960,851
10252	SECRETARY	62,560- 62,560	1	62,560	62,560
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	77,952- 90,632	4	81,166	324,665
82984	TELECOMMUNICATION MANAGER	90,000-119,480	3	105,877	317,630
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	72,273- 72,273	1	72,273	72,273
TOTAL FOR OBJECT 001			82		6,594,589

POSITION SCHEDULE FOR U/A 009			82		6,594,589
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			35		2,814,764
TOTAL FOR U/A 009			117		9,409,353

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

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: CRM1 American Rescue Act Stabilization Grant									
40	OTHR	SER&CHR	417	ADVERTISING					
				SUBTOTAL FOR OTHR SER&CHR	4,415,000				4,415,000-
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 CRM1	4,415,000	1,827,130			2,587,870-
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: CV07 Coronavirus - OTPS CPB CARES (MOME)									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	578				578-
				SUBTOTAL FOR SUPPLYS&MATL	578				578-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	192,680				192,680-
				624 CLEANING SERVICES	1	6,742		1-	6,742-
				SUBTOTAL FOR CNTRCTL SVCS	1	199,422		1-	199,422-
				SUBTOTAL FOR BUDGET CODE CV07	1	200,000		1-	200,000-
BUDGET CODE: 9035 American Rescue Act Stabilization Grant									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	591,561				591,561-
				SUBTOTAL FOR CNTRCTL SVCS	591,561				591,561-
				SUBTOTAL FOR BUDGET CODE 9035	591,561				591,561-
BUDGET CODE: 9310 MOME Press Credentials									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		120,000			120,000
				SUBTOTAL FOR SUPPLYS&MATL		120,000			120,000

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9310						120,000		120,000
TOTAL FOR			1	11,206,561		1,947,130	1-	9,259,431-
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP								
BUDGET CODE: 1015 GOV EDUCATIONAL ACCESS GRANT								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,638			4,638-
		302	TELECOMMUNICATIONS EQUIPMENT		120,980			120,980-
		332	PURCH DATA PROCESSING EQUIPT		86,257			86,257-
SUBTOTAL FOR PROPTY&EQUIP				211,875				211,875-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,679			16,679-
SUBTOTAL FOR OTHR SER&CHR				16,679				16,679-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,870,236			3,870,236-
		613	DATA PROCESSING EQUIPMENT	1	99,590		1-	99,590-
SUBTOTAL FOR CNTRCTL SVCS			1	3,969,826			1-	3,969,826-
SUBTOTAL FOR BUDGET CODE 1015			1	4,198,380			1-	4,198,380-
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		62,384			62,384-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		402 TELEPHONE & OTHER COMMUNICATNS				31,192		31,192	
		SUBTOTAL FOR OTHR SER&CHR		62,384		31,192		31,192-	
		SUBTOTAL FOR BUDGET CODE 1045		62,384		31,192		31,192-	
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		942					942-
		199 DATA PROCESSING SUPPLIES		860					860-
		SUBTOTAL FOR SUPPLYS&MATL		1,802					1,802-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		288,896					288,896-
		412 RENTALS OF MISC.EQUIP		1,500					1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		81					81-
		SUBTOTAL FOR OTHR SER&CHR		290,477					290,477-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	183,672	1				183,672-
		602 TELECOMMUNICATIONS MAINT	1	1,952			1-		1,952-
		608 MAINT & REP GENERAL	1	8,748			1-		8,748-
		613 DATA PROCESSING EQUIPMENT		6,755					6,755-
		622 TEMPORARY SERVICES		229,526		348,130			118,604
		SUBTOTAL FOR CNTRCTL SVCS	3	430,653	1	348,130	2-		82,523-
70	FXD MIS CHGS	701 TAXES AND LICENSES		6,562		50,812			44,250
		SUBTOTAL FOR FXD MIS CHGS		6,562		50,812			44,250
		SUBTOTAL FOR BUDGET CODE 9005	3	729,494	1	398,942	2-		330,552-
BUDGET CODE: 9010 NYC TV									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		10,635		194,244			183,609
		101 PRINTING SUPPLIES		3,270		1,000			2,270-
		106 MOTOR VEHICLE FUEL		200		200			
		117 POSTAGE		4,909		2,000			2,909-
		169 MAINTENANCE SUPPLIES		2,500		2,500			
		199 DATA PROCESSING SUPPLIES		55,338		4,000			51,338-
		SUBTOTAL FOR SUPPLYS&MATL		81,852		208,944			127,092
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,028					3,028-
		332 PURCH DATA PROCESSING EQUIPT				6,000			6,000

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		337 BOOKS-OTHER					2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		3,028			8,000	4,972
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		148,744			100,000	48,744-
		402 TELEPHONE & OTHER COMMUNICATNS		328,684			259,000	69,684-
		403 OFFICE SERVICES		957			3,000	2,043
		412 RENTALS OF MISC.EQUIP					3,000	3,000
		417 ADVERTISING					109,950	109,950
		451 NON OVERNIGHT TRVL EXP-GENERAL					1,000	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		124			300	176
		454 OVERNIGHT TRVL EXP-SPECIAL		426			6,000	5,574
		SUBTOTAL FOR OTHR SER&CHR		478,935			482,250	3,315
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,261,089	5		909,384	351,705-
		602 TELECOMMUNICATIONS MAINT		2,680				2,680-
		608 MAINT & REP GENERAL		8,700	1		500	8,200-
		612 OFFICE EQUIPMENT MAINTENANCE	1	13,936	1		4,500	9,436-
		613 DATA PROCESSING EQUIPMENT		64,852	1		232,500	167,648
		615 PRINTING CONTRACTS			1		3,600	3,600
		622 TEMPORARY SERVICES		100,000			168,440	68,440
		624 CLEANING SERVICES		41,231	1		4,705	36,526-
		671 TRAINING PRGM CITY EMPLOYEES			1		980	980
		682 PROF SERV LEGAL SERVICES	2	9,500				9,500-
		686 PROF SERV OTHER	1		1		9,000	9,000
		SUBTOTAL FOR CNTRCTL SVCS	9	1,501,988	12		1,333,609	168,379-
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	9	2,065,803	12		2,035,803	30,000-
BUDGET CODE: 9110 Office of Nightlife								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,772			110,000	73,228
		SUBTOTAL FOR OTHR SER&CHR		36,772			110,000	73,228
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		73,228				73,228-
		SUBTOTAL FOR CNTRCTL SVCS		73,228				73,228-
		SUBTOTAL FOR BUDGET CODE 9110		110,000			110,000	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,349		12,934	1,585
		117	POSTAGE		620		10,000	9,380
	SUBTOTAL FOR SUPPLYS&MATL				11,969		22,934	10,965
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		11,479			11,479-
		337	BOOKS-OTHER		5,000		5,000	
	SUBTOTAL FOR PROPTY&EQUIP				16,479		5,000	11,479-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		12,587			12,587-
		402	TELEPHONE & OTHER COMMUNICATNS		9,088			9,088-
		414	RENTALS - LAND BLDGS & STRUCTS		351,578		351,578	
		417	ADVERTISING		9,811		35,000	25,189
	SUBTOTAL FOR OTHR SER&CHR				383,064		386,578	3,514
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,000			3,000-
		602	TELECOMMUNICATIONS MAINT	1	315	1	3,000	2,685
		612	OFFICE EQUIPMENT MAINTENANCE		7,586			7,586-
		613	DATA PROCESSING EQUIPMENT		4,699		9,600	4,901
	SUBTOTAL FOR CNTRCTL SVCS				15,600	1	12,600	3,000-
	SUBTOTAL FOR BUDGET CODE 9200				427,112	1	427,112	
BUDGET CODE: 9400 MOME -AI-Industry Development								
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
		781001	40X CONTRACTUAL SERVICES-GENERAL					
		801001	40X CONTRACTUAL SERVICES-GENERAL		599,274			599,274-
		400	CONTRACTUAL SERVICES-GENERAL		71,226		2,900,000	2,828,774
	SUBTOTAL FOR OTHR SER&CHR				670,500		2,900,000	2,229,500
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		477,621			477,621-
		622	TEMPORARY SERVICES				100,000	100,000
	SUBTOTAL FOR CNTRCTL SVCS				477,621		100,000	377,621-
	SUBTOTAL FOR BUDGET CODE 9400				1,148,121		3,000,000	1,851,879
BUDGET CODE: 9510 MOME -AI-Ind Prom - Mkting Campaigns								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		17,731		200,000	182,269

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		50,000		50,000		
			417 ADVERTISING		350,000				350,000-
			SUBTOTAL FOR OTHR SER&CHR		417,731		250,000		167,731-
60			600 CONTRACTUAL SERVICES GENERAL	3	342,269	3	1,035,000		692,731
			622 TEMPORARY SERVICES				75,000		75,000
			SUBTOTAL FOR CNTRCTL SVCS	3	342,269	3	1,110,000		767,731
			SUBTOTAL FOR BUDGET CODE 9510	3	760,000	3	1,360,000		600,000
BUDGET CODE: 9520 MOME -AI-Ind Prom - MiN Credits									
30			332 PURCH DATA PROCESSING EQUIPT		4,344				4,344-
			SUBTOTAL FOR PROPTY&EQUIP		4,344				4,344-
40			40X CONTRACTUAL SERVICES-GENERAL		459,223				459,223-
			260001 40X CONTRACTUAL SERVICES-GENERAL						
			801001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		20,000		1,725,000		1,705,000
			412 RENTALS OF MISC.EQUIP		15,000		15,000		
			417 ADVERTISING		675,000				675,000-
			SUBTOTAL FOR OTHR SER&CHR		1,169,223		1,740,000		570,777
60			600 CONTRACTUAL SERVICES GENERAL	2	596,433	2	1,050,000		453,567
			SUBTOTAL FOR CNTRCTL SVCS	2	596,433	2	1,050,000		453,567
			SUBTOTAL FOR BUDGET CODE 9520	2	1,770,000	2	2,790,000		1,020,000
BUDGET CODE: 9600 MOME -AI-WF Dev & Education									
40			40X CONTRACTUAL SERVICES-GENERAL						
			260001 40X CONTRACTUAL SERVICES-GENERAL						
			781001 40X CONTRACTUAL SERVICES-GENERAL		400,000				400,000-
			801001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		1,250,000		2,125,000		875,000
			499 OTHER EXPENSES - GENERAL		195,000		195,000		
			SUBTOTAL FOR OTHR SER&CHR		1,845,000		2,320,000		475,000
60			600 CONTRACTUAL SERVICES GENERAL		220,000		220,000		
			622 TEMPORARY SERVICES		475,000				475,000-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				695,000		220,000	475,000-
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	255,000	1	1,500,000	1,245,000
SUBTOTAL FOR CNTRCTL SVCS			1	255,000	1	1,500,000	1,245,000
SUBTOTAL FOR BUDGET CODE 9610			1	255,000	1	1,500,000	1,245,000
BUDGET CODE: 9620 MOME -AI- WF Dev & Educ - SBS							
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		366,694			366,694-
		400 CONTRACTUAL SERVICES-GENERAL		68,306		925,000	856,694
SUBTOTAL FOR OTHR SER&CHR				435,000		925,000	490,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		240,000			240,000-
SUBTOTAL FOR CNTRCTL SVCS				240,000			240,000-
SUBTOTAL FOR BUDGET CODE 9620				675,000		925,000	250,000
BUDGET CODE: 9700 MOME -AI- Comm Investment Program							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,495			12,495-
SUBTOTAL FOR SUPPLYS&MATL				12,495			12,495-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,612			15,612-
SUBTOTAL FOR PROPTY&EQUIP				15,612			15,612-
40		OTHR SER&CHR 126001 40X CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
		846001 40X CONTRACTUAL SERVICES-GENERAL		4,944		4,944	
		400 CONTRACTUAL SERVICES-GENERAL		53,046		390,000	336,954
		412 RENTALS OF MISC.EQUIP		25,000		25,000	
SUBTOTAL FOR OTHR SER&CHR				332,990		419,944	86,954
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		108,847		50,000	58,847-
SUBTOTAL FOR CNTRCTL SVCS				108,847		50,000	58,847-
SUBTOTAL FOR BUDGET CODE 9700				469,944		469,944	

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9800 MOME -AI- Admin							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		110,000		110,000	
		SUBTOTAL FOR CNTRCTL SVCS		110,000		110,000	
		SUBTOTAL FOR BUDGET CODE 9800		110,000		110,000	
BUDGET CODE: 9810 MOME -AI- Admin - Production Support							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		101 PRINTING SUPPLIES		280,174		295,000	14,826
		SUBTOTAL FOR SUPPLYS&MATL		287,174		295,000	7,826
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,618		85,000	71,382
		337 BOOKS-OTHER		518			518-
		SUBTOTAL FOR PROPTY&EQUIP		14,136		85,000	70,864
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		24,332			24,332-
		417 ADVERTISING		254,988		270,000	15,012
		427 DATA PROCESSING SERVICES		258			258-
		SUBTOTAL FOR OTHR SER&CHR		279,578		270,000	9,578-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	116,568	1	350,000	233,432
		622 TEMPORARY SERVICES		302,544			302,544-
		SUBTOTAL FOR CNTRCTL SVCS	1	419,112	1	350,000	69,112-
		SUBTOTAL FOR BUDGET CODE 9810	1	1,000,000	1	1,000,000	
BUDGET CODE: 9900 MOME - AI - Reserve							
40	OTHR SER&CHR 846001	40X CONTRACTUAL SERVICES-GENERAL		811		811	
		499 OTHER EXPENSES - GENERAL		81,836		681,836	600,000
		SUBTOTAL FOR OTHR SER&CHR		82,647		682,647	600,000
		SUBTOTAL FOR BUDGET CODE 9900		82,647		682,647	600,000
TOTAL FOR NYC MEDIA GROUP			20	25,491,006	21	17,380,640	8,110,366-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE			21	36,697,567	21	19,327,770	17,369,797-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
MAYOR'S OFFICE OF MEDIA & ENTERTAINM					
TOTALS FOR OPERATING BUDGET	2,085,946	36,697,567	10,755	19,327,770	17,369,797-
FINANCIAL PLAN SAVINGS		24,000		24,000	
APPROPRIATION		36,721,567		19,351,770	17,369,797-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,357,627	17,094,506	5,736,879
OTHER CATEGORICAL	14,868,940	430,134	14,438,806-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	10,415,000	1,827,130	8,587,870-
INTRA-CITY SALES	80,000		80,000-
TOTAL	36,721,567	19,351,770	17,369,797-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 011 311 PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR05 Coronavirus PS - Leave Funding - F							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,949			84,949-
		SUBTOTAL FOR F/T SALARIED		84,949			84,949-
		SUBTOTAL FOR BUDGET CODE CR05		84,949			84,949-
		TOTAL FOR		84,949			84,949-
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 1101 311 - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	356	17,794,390	356	17,925,442	131,052
		SUBTOTAL FOR F/T SALARIED	356	17,794,390	356	17,925,442	131,052
03 UNSALARIED		031 UNSALARIED		261,998		261,998	
		SUBTOTAL FOR UNSALARIED		261,998		261,998	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,750		1,684	11,066-
		042 LONGEVITY DIFFERENTIAL		95,047		95,047	
		043 SHIFT DIFFERENTIAL		129,794		129,794	
		045 HOLIDAY PAY		109,237		121,899	12,662
		046 TERMINAL LEAVE		1,596			1,596-
		047 OVERTIME		239,116		239,116	
		061 SUPPER MONEY		107		107	
		SUBTOTAL FOR ADD GRS PAY		587,647		587,647	
		SUBTOTAL FOR BUDGET CODE 1101	356	18,644,035	356	18,775,087	131,052
BUDGET CODE: 1102 311 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,627,362	34	1,638,545	11,183
		SUBTOTAL FOR F/T SALARIED	34	1,627,362	34	1,638,545	11,183
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,426			2,426-
		042 LONGEVITY DIFFERENTIAL		4,980			4,980-
		SUBTOTAL FOR ADD GRS PAY		7,406			7,406-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 011 311 PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1102			34	1,634,768	34	1,638,545	3,777
BUDGET CODE: 1104 311 - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	464,341	13	466,958	2,617
SUBTOTAL FOR F/T SALARIED			13	464,341	13	466,958	2,617
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,617			2,617-
SUBTOTAL FOR ADD GRS PAY				2,617			2,617-
SUBTOTAL FOR BUDGET CODE 1104			13	466,958	13	466,958	
TOTAL FOR 311/NYC.GOV OPERATIONS			403	20,745,761	403	20,880,590	134,829
TOTAL FOR 311 PS			403	20,830,710	403	20,880,590	49,880

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 011 311 PS

311 PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	403	20,830,710	403	20,880,590	49,880
FINANCIAL PLAN SAVINGS	18-	420,307-			420,307
APPROPRIATION	385	20,410,403	403	20,880,590	470,187

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,223,728	18,775,087	551,359
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,634,768	1,638,545	3,777
FEDERAL - OTHER	84,949		84,949-
INTRA-CITY SALES	466,958	466,958	
TOTAL	20,410,403	20,880,590	470,187

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 011 311 PS

ADOPTED BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,049-117,673	16	88,935	1,422,964
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	230,469-230,469	1	230,469	230,469
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	144,167-144,167	1	144,167	144,167
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	71,786- 94,636	3	79,977	239,930
30087	AGENCY ATTORNEY	95,569-120,965	2	108,267	216,534
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	56,237- 90,566	59	65,968	3,892,122
12627	ASSOCIATE STAFF ANALYST	75,591- 82,411	2	79,001	158,002
60860	BUSINESS PROMOTION COORDINATOR	68,551- 68,551	1	68,551	68,551
10260	CALL CENTER REPRESENTATIVE	35,083- 44,142	242	39,457	9,548,500
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	3	53,676	161,027
56057	COMMUNITY ASSOCIATE	44,083- 63,734	17	48,319	821,423
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 73,403	4	66,121	264,482
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 75,302	2	67,175	134,349
10050	COMPUTER SYSTEMS MANAGER	130,407-183,674	4	165,935	663,739
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	108,434-108,434	1	108,434	108,434
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,657- 89,771	6	72,131	432,785
12626	STAFF ANALYST	57,590- 57,590	2	57,590	115,180
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	53,741- 53,741	1	53,741	53,741
TOTAL FOR OBJECT 001			368		18,770,643

POSITION SCHEDULE FOR U/A 011			368		18,770,643
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			35		1,785,251
TOTAL FOR U/A 011			403		20,555,894

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # 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		19,859		70,000	50,141
		101 PRINTING SUPPLIES		410			410-
		109 FUEL OIL		2,400			2,400-
		110 FOOD & FORAGE SUPPLIES				19,000	19,000
		117 POSTAGE		12,641		17,000	4,359
		169 MAINTENANCE SUPPLIES		5,520			5,520-
		199 DATA PROCESSING SUPPLIES		3,689		6,001	2,312
SUBTOTAL FOR SUPPLYS&MATL				54,519		122,001	67,482
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,800		25,000	9,200
		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		30,779		1,700	29,079-
		337 BOOKS-OTHER		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				47,579		58,700	11,121
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,470,944			1,470,944-
		400 CONTRACTUAL SERVICES-GENERAL		68,358		2,418,097	2,349,739
		402 TELEPHONE & OTHER COMMUNICATNS		3,544,011		2,665,653	878,358-
		403 OFFICE SERVICES		2,071		500	1,571-
	032001	41D RENTALS - LAND BLDGS & STRUCTS		274,412			274,412-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		6,226,107		7,911,180	1,685,073
		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				11,585,903		13,015,430	1,429,527
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	1,714,084	3	2,024,736	310,652
		602 TELECOMMUNICATIONS MAINT	1	175,344			175,344-
		608 MAINT & REP GENERAL	3	296,848	3	176,000	120,848-
		612 OFFICE EQUIPMENT MAINTENANCE	1	22,843	1	48,000	25,157
		613 DATA PROCESSING EQUIPMENT	1	977,829	1	2,787,910	1,810,081
		615 PRINTING CONTRACTS			1	99,999	99,999
		619 SECURITY SERVICES	1	410,000	1	175,500	234,500-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	6,000	6,000
		686 PROF SERV OTHER	1	10,445,300	1	7,831,592	2,613,708-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			12	14,042,248	12	13,149,737	892,511-
SUBTOTAL FOR BUDGET CODE 1101			12	25,730,249	12	26,345,868	615,619
BUDGET CODE: 1104 311 - INTRA CITY							
60 CNTRCTL SVCS 686 PROF SERV OTHER				1,031,023		630,800	400,223-
SUBTOTAL FOR CNTRCTL SVCS				1,031,023		630,800	400,223-
SUBTOTAL FOR BUDGET CODE 1104				1,031,023		630,800	400,223-
TOTAL FOR 311/NYC.GOV OPERATIONS			12	26,761,272	12	26,976,668	215,396
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
40 OTHR SER&CHR 427 DATA PROCESSING SERVICES				26,423			26,423-
SUBTOTAL FOR OTHR SER&CHR				26,423			26,423-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1	1,133,560	1		1,133,560-
613 DATA PROCESSING EQUIPMENT			1	463,525	1	505,745	42,220
684 PROF SERV COMPUTER SERVICES			8	702,149			8- 702,149-
686 PROF SERV OTHER				740,192			740,192-
SUBTOTAL FOR CNTRCTL SVCS			10	3,039,426	2	505,745	8- 2,533,681-
SUBTOTAL FOR BUDGET CODE 0621			10	3,065,849	2	560,745	8- 2,505,104-
BUDGET CODE: 0631 311 Telecomm Modernization							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,550,657		10,443,621	8,892,964
613 DATA PROCESSING EQUIPMENT				4,230,860			4,230,860-
SUBTOTAL FOR CNTRCTL SVCS				5,781,517		10,443,621	4,662,104
SUBTOTAL FOR BUDGET CODE 0631				5,781,517		10,443,621	4,662,104

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR	Application Development Manage		10	8,847,366	2	11,004,366	8-	2,157,000
TOTAL FOR	311 OTPS		22	35,608,638	14	37,981,034	8-	2,372,396

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 012 311 OTPS

311 OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,981,463	35,608,638	7,921,180	37,981,034	2,372,396
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,608,638		37,981,034	2,372,396

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	34,577,615	37,350,234	2,772,619
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,031,023	630,800	400,223-
TOTAL	35,608,638	37,981,034	2,372,396

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR06 Coronavirus PS - Leave Funding - F							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,037			15,037-
		SUBTOTAL FOR F/T SALARIED		15,037			15,037-
		SUBTOTAL FOR BUDGET CODE CR06		15,037			15,037-
		TOTAL FOR		15,037			15,037-
RESPONSIBILITY CENTER: 3801 NYC Cyber Command							
BUDGET CODE: 1300 NYC Cyber Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS	182	14,813,615	223	24,688,965	41 9,875,350
		SUBTOTAL FOR F/T SALARIED	182	14,813,615	223	24,688,965	41 9,875,350
		SUBTOTAL FOR BUDGET CODE 1300	182	14,813,615	223	24,688,965	41 9,875,350
		TOTAL FOR NYC Cyber Command	182	14,813,615	223	24,688,965	41 9,875,350
		TOTAL FOR NEW YORK CITY CYBER COMMAND	182	14,828,652	223	24,688,965	41 9,860,313

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182	14,828,652	223	24,688,965	9,860,313
FINANCIAL PLAN SAVINGS					
APPROPRIATION	182	14,828,652	223	24,688,965	9,860,313

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,813,615	24,688,965	9,875,350
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	15,037		15,037-
INTRA-CITY SALES			
TOTAL	14,828,652	24,688,965	9,860,313

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

ADOPTED BUDGET FY22					
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	139,050-139,050	1	139,050	139,050
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,000-101,250	2	100,125	200,250
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,000- 85,000	1	85,000	85,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	9	123,118	1,108,064
56058	COMMUNITY COORDINATOR	56,000- 82,400	4	70,545	282,179
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	72,100- 72,100	1	72,100	72,100
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,000- 95,000	1	95,000	95,000
10074	COMPUTER OPERATIONS MANAGER	92,700-180,250	6	152,388	914,325
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	154,500-154,500	1	154,500	154,500
13632	COMPUTER SPECIALIST (SOFTWARE)	123,600-123,600	1	123,600	123,600
10050	COMPUTER SYSTEMS MANAGER	150,000-232,358	11	185,164	2,036,804
13633	CYBER SECURITY ANALYST	75,000-100,000	20	83,405	1,668,100
95710	IT PROJECT SPECIALIST	80,000- 99,000	3	88,000	264,000
95622	IT SECURITY SPECIALIST	75,000-180,250	40	136,787	5,471,466
13368	LABOR RELATIONS ANALYST	75,000- 75,000	1	75,000	75,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	84,401- 84,401	1	84,401	84,401
TOTAL FOR OBJECT 001			104		12,909,001

POSITION SCHEDULE FOR U/A 013			104		12,909,001
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			119		14,770,876
TOTAL FOR U/A 013			223		27,679,877

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

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV20 Coronavirus - OTPS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000-
	SUBTOTAL FOR BUDGET CODE CV20				1,000		1,000-
TOTAL FOR					1,000		1,000-
RESPONSIBILITY CENTER: 3800 Cyber Security							
BUDGET CODE: 1357 FFY19 UASI - NYC3							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,300,000		1,300,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,300,000		1,300,000-
	SUBTOTAL FOR BUDGET CODE 1357				1,300,000		1,300,000-
BUDGET CODE: 1367 20 UASI - IoT Lab Enhancement							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,734		25,734-
	SUBTOTAL FOR PROPTY&EQUIP				25,734		25,734-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		188,707	64,500	124,207-
		613	DATA PROCESSING EQUIPMENT		135,687		135,687-
		684	PROF SERV COMPUTER SERVICES		51,372		51,372-
	SUBTOTAL FOR CNTRCTL SVCS				375,766	64,500	311,266-
	SUBTOTAL FOR BUDGET CODE 1367				401,500	64,500	337,000-
BUDGET CODE: 1377 20 UASI - Education, Awareness & Training							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,208	368,400	361,192
		684	PROF SERV COMPUTER SERVICES		51,372		51,372-
	SUBTOTAL FOR CNTRCTL SVCS				58,580	368,400	309,820
	SUBTOTAL FOR BUDGET CODE 1377				58,580	368,400	309,820

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR Cyber Security				1,760,080		432,900	1,327,180-
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		44,899			44,899-
		101 PRINTING SUPPLIES		83			83-
		117 POSTAGE		8,086			8,086-
		199 DATA PROCESSING SUPPLIES		1,013,573		2,000,000	986,427
		SUBTOTAL FOR SUPPLYS&MATL		1,067,641		2,000,000	932,359
22	PURCH EQUIP	603 EXPENSE FUNDED SBITA		315,105			315,105-
		SUBTOTAL FOR PURCH EQUIP		315,105			315,105-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		71,086		50,000	21,086-
		314 OFFICE FURITURE		67,867			67,867-
		319 SECURITY EQUIPMENT		867			867-
		332 PURCH DATA PROCESSING EQUIPT		143,858			143,858-
		337 BOOKS-OTHER		4,928			4,928-
		SUBTOTAL FOR PROPTY&EQUIP		288,606		50,000	238,606-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		698,334		300,000	398,334-
		402 TELEPHONE & OTHER COMMUNICATNS		325,764		100,000	225,764-
		403 OFFICE SERVICES		1,985			1,985-
	032001	41D RENTALS - LAND BLDGS & STRUCTS		600,133			600,133-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,788,808		2,515,336	726,528
		412 RENTALS OF MISC.EQUIP		327,420			327,420-
		417 ADVERTISING		451,658		76,000	375,658-
		427 DATA PROCESSING SERVICES		618,573		600,000	18,573-
		451 NON OVERNIGHT TRVL EXP-GENERAL		55			55-
		454 OVERNIGHT TRVL EXP-SPECIAL		268			268-
		499 OTHER EXPENSES - GENERAL		13,625,655		51,372,748	37,747,093
		SUBTOTAL FOR OTHR SER&CHR		18,438,653		54,964,084	36,525,431
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,994,271	1		1,994,271-
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,767			12,767-
		613 DATA PROCESSING EQUIPMENT	3	48,199,258	3	27,652,000	20,547,258-

ADOPTED BUDGET - FY22
 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 FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	1	175,856			1-	175,856-
		682 PROF SERV LEGAL SERVICES	1	2,649,364	1	1,600,000		1,049,364-
		684 PROF SERV COMPUTER SERVICES	15	3,198,764	15	3,000,000		198,764-
		686 PROF SERV OTHER	14	21,798,404	14	10,000,000		11,798,404-
		SUBTOTAL FOR CNTRCTL SVCS	36	78,028,684	34	42,252,000	2-	35,776,684-
		SUBTOTAL FOR BUDGET CODE 1300	36	98,138,689	34	99,266,084	2-	1,127,395
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		483,887				483,887-
		684 PROF SERV COMPUTER SERVICES	1	100,000	1			100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	583,887	1			583,887-
		SUBTOTAL FOR BUDGET CODE 1347	1	583,887	1			583,887-
		TOTAL FOR NYC Cyber Command	37	102,195,940	35	102,739,448	2-	543,508
		TOTAL FOR NEW YORK CITY CYBER COMMAND	37	103,957,020	35	103,172,348	2-	784,672-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,390,941	103,957,020	2,515,336	103,172,348	784,672-
FINANCIAL PLAN SAVINGS				30,000,000	30,000,000
APPROPRIATION		103,957,020		133,172,348	29,215,328

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		98,139,689		129,266,084	31,126,395
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.				432,900	1,911,067-
FEDERAL - OTHER		2,343,967			
INTRA-CITY SALES		3,473,364		3,473,364	
TOTAL		103,957,020		133,172,348	29,215,328

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,913	169,669,756	1,975	181,259,378	11,589,622
FINANCIAL PLAN SAVINGS	192-	5,093,013-	121-	6,264,773-	1,171,760-
APPROPRIATION	1,721	164,576,743	1,854	174,994,605	10,417,862

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,070,661	164,654,006	10,583,345
OTHER CATEGORICAL	2,111,475	2,313,019	201,544
CAPITAL FUNDS - I.F.A.	1,795,905	2,024,887	228,982
STATE			
FEDERAL - C.D.	1,696,438	1,700,215	3,777
FEDERAL - OTHER	602,285		602,285-
INTRA-CITY SALES	4,299,979	4,302,478	2,499

TOTAL	164,576,743	174,994,605	10,417,862
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,288,890	941,677,764	17,723,534	546,592,997	395,084,767-
FINANCIAL PLAN SAVINGS		14,988,011-		25,328,616	40,316,627
APPROPRIATION		926,689,753		571,921,613	354,768,140-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		413,748,937		432,877,973	19,129,036
OTHER CATEGORICAL		15,793,440		717,423	15,076,017-
CAPITAL FUNDS - I.F.A.					
STATE		5,284,344		71,930	5,212,414-
FEDERAL - C.D.		44,135,602			44,135,602-
FEDERAL - OTHER		207,657,488		2,610,029	205,047,459-
INTRA-CITY SALES		240,069,942		135,644,258	104,425,684-

TOTAL 926,689,753 571,921,613 354,768,140-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,913	169,669,756	1,975	181,259,378	11,589,622
FINANCIAL PLAN SAVINGS	192-	5,093,013-	121-	6,264,773-	1,171,760-
APPROPRIATION	1,721	164,576,743	1,854	174,994,605	10,417,862
OTPS					
TOTALS FOR OPERATING BUDGET		941,677,764		546,592,997	395,084,767-
FINANCIAL PLAN SAVINGS		14,988,011-		25,328,616	40,316,627
APPROPRIATION		926,689,753		571,921,613	354,768,140-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,913	1,111,347,520	1,975	727,852,375	383,495,145-
FINANCIAL PLAN SAVINGS	192-	20,081,024-	121-	19,063,843	39,144,867
APPROPRIATION	1,721	1,091,266,496	1,854	746,916,218	344,350,278-
FUNDING					
CITY		567,819,598		597,531,979	29,712,381
OTHER CATEGORICAL		17,904,915		3,030,442	14,874,473-
CAPITAL FUNDS - I.F.A.		1,795,905		2,024,887	228,982
STATE		5,284,344		71,930	5,212,414-
FEDERAL - C.D.		45,832,040		1,700,215	44,131,825-
FEDERAL - OTHER		208,259,773		2,610,029	205,649,744-
INTRA-CITY SALES		244,369,921		139,946,736	104,423,185-
TOTAL FUNDING		1,091,266,496		746,916,218	344,350,278-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 ARPA Funding - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,431	1	36,507	1 28,076
SUBTOTAL FOR F/T SALARIED				8,431	1	36,507	1 28,076
SUBTOTAL FOR BUDGET CODE CR01				8,431	1	36,507	1 28,076
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		4,597		4,597	
SUBTOTAL FOR F/T SALARIED				4,597		4,597	
03 UNSALARIED		031 UNSALARIED		27,586		2,583	25,003-
SUBTOTAL FOR UNSALARIED				27,586		2,583	25,003-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,004			14,004-
SUBTOTAL FOR FRINGE BENES				14,004			14,004-
SUBTOTAL FOR BUDGET CODE 1206				46,187		7,180	39,007-
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-
TOTAL FOR				137,206	1	47,256	1 89,950-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,859,639	16	2,215,597	1 355,958
SUBTOTAL FOR F/T SALARIED			15	1,859,639	16	2,215,597	1 355,958
03 UNSALARIED		031 UNSALARIED		25,411		133,021	107,610
SUBTOTAL FOR UNSALARIED				25,411		133,021	107,610
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600	
		042 LONGEVITY DIFFERENTIAL		7,737		1,585	6,152-
		043 SHIFT DIFFERENTIAL		555			555-
		061 SUPPER MONEY		326			326-
SUBTOTAL FOR ADD GRS PAY				10,218		3,185	7,033-
SUBTOTAL FOR BUDGET CODE 1000			15	1,895,268	16	2,351,803	1 456,535
BUDGET CODE: 1001 I/C DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	220,372	10	223,108	2,736
SUBTOTAL FOR F/T SALARIED			10	220,372	10	223,108	2,736
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,288			2,288-
		042 LONGEVITY DIFFERENTIAL		3,991		3,991	
SUBTOTAL FOR ADD GRS PAY				6,279		3,991	2,288-
SUBTOTAL FOR BUDGET CODE 1001			10	226,651	10	227,099	448
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	
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1400				34,242		34,242		
TOTAL FOR ADMINISTRATION			25	2,156,161	26	2,613,144	1	456,983
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS								
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	456,941	14	577,568		120,627
SUBTOTAL FOR F/T SALARIED			14	456,941	14	577,568		120,627
03 UNSALARIED		031 UNSALARIED		225,989		48,982		177,007-
SUBTOTAL FOR UNSALARIED				225,989		48,982		177,007-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1				1-
		041 ASSIGNMENT DIFFERENTIAL		26		26		
		042 LONGEVITY DIFFERENTIAL		11,637		11,637		
		061 SUPPER MONEY		159				159-
SUBTOTAL FOR ADD GRS PAY				11,823		11,663		160-
SUBTOTAL FOR BUDGET CODE 1600			14	694,753	14	638,213		56,540-
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			14	694,753	14	638,213		56,540-
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS								
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	137,889	5	137,889		
SUBTOTAL FOR F/T SALARIED			5	137,889	5	137,889		
03 UNSALARIED		031 UNSALARIED		101,089		102,664		1,575
SUBTOTAL FOR UNSALARIED				101,089		102,664		1,575
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		72				72-
		041 ASSIGNMENT DIFFERENTIAL		460		460		
		042 LONGEVITY DIFFERENTIAL		8,585		8,585		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		1,503				1,503-	
		SUBTOTAL FOR ADD GRS PAY		10,620		9,045		1,575-	
		SUBTOTAL FOR BUDGET CODE 1800	5	249,598	5	249,598			
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	5	249,598	5	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	259,048	2	139,767	119,281-
		SUBTOTAL FOR F/T SALARIED	2	259,048	2	139,767		119,281-	
03	UN	SALARIED	031	UN			30,017	30,017	
		SUBTOTAL FOR UNSALARIED					30,017	30,017	
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		8,135	8,415	280	
			061	SUPPER MONEY		340		340-	
		SUBTOTAL FOR ADD GRS PAY		8,475		8,415		60-	
		SUBTOTAL FOR BUDGET CODE 2200	2	267,523	2	178,199		89,324-	
		TOTAL FOR GOVERNMENT INFO SERV-REFERENCE	2	267,523	2	178,199		89,324-	
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		62,210	31,251	30,959-	
		SUBTOTAL FOR F/T SALARIED		62,210		62,210	31,251	30,959-	
05	AMT	TO SCHED	051	SALARY ADJUSTMENTS		3,712	3,712		
		SUBTOTAL FOR AMT TO SCHED		3,712		3,712			
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		33,696		33,696-	
		SUBTOTAL FOR FRINGE BENES		33,696		33,696		33,696-	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1200				99,618		34,963	64,655-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,166,084	26	1,303,648	137,564
SUBTOTAL FOR F/T SALARIED			26	1,166,084	26	1,303,648	137,564
03 UNSALARIED		031 UNSALARIED		136,805			136,805-
SUBTOTAL FOR UNSALARIED				136,805			136,805-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		214			214-
		041 ASSIGNMENT DIFFERENTIAL		1,618		1,618	
		042 LONGEVITY DIFFERENTIAL		29,010		29,010	
		061 SUPPER MONEY		17			17-
SUBTOTAL FOR ADD GRS PAY				30,859		30,628	231-
SUBTOTAL FOR BUDGET CODE 2800			26	1,333,748	26	1,334,276	528
TOTAL FOR PUBLIC INFO SERV-GENERAL REF			26	1,433,366	26	1,369,239	64,127-
TOTAL FOR PERSONAL SERVICES			72	4,938,607	74	5,095,649	2 157,042

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,938,607	74	5,095,649	157,042
FINANCIAL PLAN SAVINGS	17-	245,817-	13-	135,264-	110,553
APPROPRIATION	55	4,692,790	61	4,960,385	267,595

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,217,782	4,639,534	421,752
OTHER CATEGORICAL	19,699	19,699	
CAPITAL FUNDS - I.F.A.			
STATE	141,208	37,546	103,662-
FEDERAL - C.D.			
FEDERAL - OTHER	87,450	36,507	50,943-
INTRA-CITY SALES	226,651	227,099	448
TOTAL	4,692,790	4,960,385	267,595

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
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	3	115,478	346,433
30087	AGENCY ATTORNEY	117,541-117,541	1	117,541	117,541
05487	ASSISTANT COMMISSIONER (ADMINISTRATIVE SERVICES DORIS)	156,972-156,972	1	156,972	156,972
22427	ASSOCIATE PROJECT MANAGER	103,000-103,000	1	103,000	103,000
60217	ASSOCIATE PUBLIC RECORDS OFFICER	54,517- 73,722	8	65,452	523,619
12627	ASSOCIATE STAFF ANALYST	97,873- 97,873	1	97,873	97,873
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	124,376-124,376	1	124,376	124,376
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-123,013	2	108,629	217,257
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	2	46,583	93,166
56058	COMMUNITY COORDINATOR	65,297- 86,360	4	80,161	320,643
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,346- 51,346	1	51,346	51,346
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951- 81,951	1	81,951	81,951
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	55,053- 67,567	4	61,376	245,504
60215	PUBLIC RECORDS AIDE	35,598- 44,224	6	39,640	237,837
60216	PUBLIC RECORDS OFFICER	50,706- 60,031	6	55,286	331,714
60910	RESEARCH ASSISTANT	52,242- 68,626	2	60,434	120,868
12626	STAFF ANALYST	57,930- 57,930	1	57,930	57,930
TOTAL FOR OBJECT 001			54		4,084,584

POSITION SCHEDULE FOR U/A 100			54		4,084,584
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		529,483
TOTAL FOR U/A 100			61		4,614,067

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
						AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: CV02 Coronavirus OTPS						
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,297		4,297-
		414 RENTALS - LAND BLDGS & STRUCTS		43,360		43,360-
		SUBTOTAL FOR OTHR SER&CHR		47,657		47,657-
		SUBTOTAL FOR BUDGET CODE CV02		47,657		47,657-
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA						
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,409		6,409-
		SUBTOTAL FOR OTHR SER&CHR		6,409		6,409-
		SUBTOTAL FOR BUDGET CODE 1206		6,409		6,409-
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-
		TOTAL FOR		64,287		64,287-
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		19,557		61,019
		106 MOTOR VEHICLE FUEL				2,000
		117 POSTAGE		7,000		7,000
		199 DATA PROCESSING SUPPLIES				4,020
		SUBTOTAL FOR SUPPLYS&MATL		34,880		82,362
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				7,000
		315 OFFICE EQUIPMENT				1,900

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		268,836		4,653,692		4,384,856
			337 BOOKS-OTHER		881				881-
			338 LIBRARY BOOKS		1,026				1,026-
			SUBTOTAL FOR PROPTY&EQUIP		270,743		4,662,592		4,391,849
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		29,799		25,497		4,302-
	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		14,029				14,029-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,240		2,240		
	400		CONTRACTUAL SERVICES-GENERAL		30,129		2,000		28,129-
	403		OFFICE SERVICES		3,103		3,000		103-
	407		MAINT & REP OF MOTOR VEH EQUIP		500		500		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		2,539,481		3,264,042		724,561
		412	RENTALS OF MISC.EQUIP		11,150		26,000		14,850
		414	RENTALS - LAND BLDGS & STRUCTS		2,059,883		3,694,745		1,634,862
	858001	42G	DATA PROCESSING SERVICES		13,690				13,690-
			SUBTOTAL FOR OTHR SER&CHR		4,836,299		7,027,386		2,191,087
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,454,475	1	132,893		1,321,582-
		612	OFFICE EQUIPMENT MAINTENANCE	1	25,613	1	17,900		7,713-
		613	DATA PROCESSING EQUIPMENT	1	38,039			1-	38,039-
		615	PRINTING CONTRACTS	1	2,000			1-	2,000-
		622	TEMPORARY SERVICES			1	8,000	1	8,000
		671	TRAINING PRGM CITY EMPLOYEES	1	298			1-	298-
			SUBTOTAL FOR CNTRCTL SVCS	5	1,520,425	3	158,793	2-	1,361,632-
			SUBTOTAL FOR BUDGET CODE 1000	5	6,662,347	3	11,931,133	2-	5,268,786
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-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATION			5	6,736,250	3	11,931,133	2-	5,194,883
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,686				1,686-
		SUBTOTAL FOR SUPPLYS&MATL		1,686				1,686-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		15,185				15,185-
		SUBTOTAL FOR CNTRCTL SVCS		15,185				15,185-
		SUBTOTAL FOR BUDGET CODE 1100		16,871				16,871-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		10,563				10,563-
		SUBTOTAL FOR OTHR SER&CHR		10,563				10,563-
		SUBTOTAL FOR BUDGET CODE 1200		10,563				10,563-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		32				32-
		SUBTOTAL FOR PROPTY&EQUIP		32				32-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		7,872				7,872-
		SUBTOTAL FOR CNTRCTL SVCS		7,872				7,872-
		SUBTOTAL FOR BUDGET CODE 1211		7,904				7,904-
BUDGET CODE: 1212 NY STATE CONSERVATION GRANT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,769				21,769-
		SUBTOTAL FOR SUPPLYS&MATL		21,769				21,769-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		13,090				13,090-
		SUBTOTAL FOR CNTRCTL SVCS		13,090				13,090-
		SUBTOTAL FOR BUDGET CODE 1212		34,859				34,859-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF		70,197			70,197-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	6,870,734	3	11,931,133	2- 5,060,399

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,739,857	6,870,734	3,309,464	11,931,133	5,060,399
FINANCIAL PLAN SAVINGS		52,818-			52,818
APPROPRIATION		6,817,916		11,931,133	5,113,217

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,609,529		11,931,133	5,321,604
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		59,735			59,735-
FEDERAL - C.D.					
FEDERAL - OTHER		74,749			74,749-
INTRA-CITY SALES					
TOTAL		6,817,916		11,931,133	5,113,217

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,938,607	74	5,095,649	157,042
FINANCIAL PLAN SAVINGS	17-	245,817-	13-	135,264-	110,553
APPROPRIATION	55	4,692,790	61	4,960,385	267,595

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,217,782		4,639,534	421,752
OTHER CATEGORICAL		19,699		19,699	
CAPITAL FUNDS - I.F.A.					
STATE		141,208		37,546	103,662-
FEDERAL - C.D.					
FEDERAL - OTHER		87,450		36,507	50,943-
INTRA-CITY SALES		226,651		227,099	448

TOTAL 4,692,790 4,960,385 267,595

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,739,857	6,870,734	3,309,464	11,931,133	5,060,399
FINANCIAL PLAN SAVINGS		52,818-			52,818
APPROPRIATION		6,817,916		11,931,133	5,113,217

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,609,529		11,931,133	5,321,604
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		59,735			59,735-
FEDERAL - C.D.					
FEDERAL - OTHER		74,749			74,749-
INTRA-CITY SALES					

TOTAL 6,817,916 11,931,133 5,113,217

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	4,938,607	74	5,095,649	157,042
FINANCIAL PLAN SAVINGS	17-	245,817-	13-	135,264-	110,553
APPROPRIATION	55	4,692,790	61	4,960,385	267,595
OTPS					
TOTALS FOR OPERATING BUDGET		6,870,734		11,931,133	5,060,399
FINANCIAL PLAN SAVINGS		52,818-			52,818
APPROPRIATION		6,817,916		11,931,133	5,113,217
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	11,809,341	74	17,026,782	5,217,441
FINANCIAL PLAN SAVINGS	17-	298,635-	13-	135,264-	163,371
APPROPRIATION	55	11,510,706	61	16,891,518	5,380,812
FUNDING					
CITY		10,827,311		16,570,667	5,743,356
OTHER CATEGORICAL		93,602		19,699	73,903-
CAPITAL FUNDS - I.F.A.					
STATE		200,943		37,546	163,397-
FEDERAL - C.D.					
FEDERAL - OTHER		162,199		36,507	125,692-
INTRA-CITY SALES		226,651		227,099	448
TOTAL FUNDING		11,510,706		16,891,518	5,380,812

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR66 Coronavirus - ARPA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,230	48	2,596,000	48	2,583,770
		SUBTOTAL FOR F/T SALARIED		12,230	48	2,596,000	48	2,583,770
		SUBTOTAL FOR BUDGET CODE CR66		12,230	48	2,596,000	48	2,583,770
BUDGET CODE: 1028 General Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	482,430	10	482,591		161
		SUBTOTAL FOR F/T SALARIED	10	482,430	10	482,591		161
		SUBTOTAL FOR BUDGET CODE 1028	10	482,430	10	482,591		161
BUDGET CODE: 1402 External Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	574,602	6	574,602		
		SUBTOTAL FOR F/T SALARIED	6	574,602	6	574,602		
		SUBTOTAL FOR BUDGET CODE 1402	6	574,602	6	574,602		
BUDGET CODE: 1403 Communications & Marketing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	551,044	7	551,044		
		SUBTOTAL FOR F/T SALARIED	7	551,044	7	551,044		
03 UNSALARIED		031 UNSALARIED		661		661		
		SUBTOTAL FOR UNSALARIED		661		661		
		SUBTOTAL FOR BUDGET CODE 1403	7	551,705	7	551,705		
TOTAL FOR			23	1,620,967	71	4,204,898	48	2,583,931
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 1001 Executive Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	599,173	3	599,411		238

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			3	599,173	3	599,411	238
SUBTOTAL FOR BUDGET CODE 1001			3	599,173	3	599,411	238
TOTAL FOR OFFICE OF COMMISSIONER			3	599,173	3	599,411	238
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							
01 F/T SALARIED 001 FULL YEAR POSITIONS			61	4,699,824	61	4,703,547	3,723
SUBTOTAL FOR F/T SALARIED			61	4,699,824	61	4,703,547	3,723
04 ADD GRS PAY 047 OVERTIME				27,500		27,500	
SUBTOTAL FOR ADD GRS PAY				27,500		27,500	
SUBTOTAL FOR BUDGET CODE 1201			61	4,727,324	61	4,731,047	3,723
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			61	4,727,324	61	4,731,047	3,723
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 1801 Information Technology							
01 F/T SALARIED 001 FULL YEAR POSITIONS			35	3,436,026	35	3,439,129	3,103
SUBTOTAL FOR F/T SALARIED			35	3,436,026	35	3,439,129	3,103
SUBTOTAL FOR BUDGET CODE 1801			35	3,436,026	35	3,439,129	3,103
TOTAL FOR COMPUTER SERVICES			35	3,436,026	35	3,439,129	3,103
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 1401 Consumer Services							

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,292,626	23	1,293,181	555
		SUBTOTAL FOR F/T SALARIED	23	1,292,626	23	1,293,181	555
		SUBTOTAL FOR BUDGET CODE 1401	23	1,292,626	23	1,293,181	555
		TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES	23	1,292,626	23	1,293,181	555
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	407,525	8	408,937	1,412
		SUBTOTAL FOR F/T SALARIED	8	407,525	8	408,937	1,412
		SUBTOTAL FOR BUDGET CODE 1026	8	407,525	8	408,937	1,412
		TOTAL FOR PERSONNEL	8	407,525	8	408,937	1,412
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,207,606	16	1,208,788	1,182
		SUBTOTAL FOR F/T SALARIED	16	1,207,606	16	1,208,788	1,182
		SUBTOTAL FOR BUDGET CODE 1027	16	1,207,606	16	1,208,788	1,182
		TOTAL FOR BUDGET AND ADMINISTRATION	16	1,207,606	16	1,208,788	1,182
TOTAL FOR ADMINISTRATION			169	13,291,247	217	15,885,391	48
							2,594,144

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	169	13,291,247	217	15,885,391	2,594,144
FINANCIAL PLAN SAVINGS	32-	670,963-	9-	1,309,344-	638,381-
APPROPRIATION	137	12,620,284	208	14,576,047	1,955,763

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,608,054		11,980,047	628,007-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		12,230		2,596,000	2,583,770
INTRA-CITY SALES					
TOTAL		12,620,284		14,576,047	1,955,763

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,482- 73,482	1	73,482	73,482
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	101,068-101,068	1	101,068	101,068
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	65,591- 65,591	1	65,591	65,591
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,685-108,685	1	108,685	108,685
10026	ADMINISTRATIVE STAFF ANALYST	105,000-210,632	6	141,914	851,486
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,558- 92,558	1	92,558	92,558
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	69,148- 69,148	1	69,148	69,148
30087	AGENCY ATTORNEY	72,712-109,807	23	85,459	1,965,559
13207	ASSISTANT TO THE COMMISSIONER	90,000- 90,000	1	90,000	90,000
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	1	75,591	75,591
60860	BUSINESS PROMOTION COORDINATOR	86,126- 92,700	2	89,413	178,826
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	112,795-120,000	6	117,100	702,599
21744	CITY RESEARCH SCIENTIST	89,623- 89,623	1	89,623	89,623
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 61,083	10	47,318	473,175
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	38,333- 63,794	23	48,948	1,125,806
56058	COMMUNITY COORDINATOR	54,100- 83,981	19	67,721	1,286,695
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	51,233- 64,694	3	59,822	179,466
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,738- 82,738	1	82,738	82,738
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	76,587- 76,587	1	76,587	76,587
13632	COMPUTER SPECIALIST (SOFTWARE)	95,764-127,071	6	112,891	677,343
10050	COMPUTER SYSTEMS MANAGER	101,559-180,140	7	134,058	938,403
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	63,395- 97,850	3	86,234	258,701
30164	CONSUMER ADVOCATE	91,539- 91,539	1	91,539	91,539
30124	COUNSEL (DEPARTMENT OF CONSUMER AFFAIRS)	193,743-193,743	1	193,743	193,743
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 62,215	4	51,176	204,705
60880	DIRECTOR OF BUREAU OF CONSUMER SERVICES	90,000- 90,000	1	90,000	90,000
60873	DIRECTOR OF CONSUMER INFORMATION	75,000- 75,000	1	75,000	75,000
40910	ECONOMIST	45,427- 45,427	1	45,427	45,427
95005	EXECUTIVE AGENCY COUNSEL	128,871-167,007	6	137,982	827,890
35267	GENERAL INSPECTOR	64,288-100,508	2	82,398	164,796
91415	GRAPHIC ARTIST	56,650- 73,921	2	65,286	130,571
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,155- 86,035	5	71,576	357,882
60910	RESEARCH ASSISTANT	52,242- 53,681	6	52,482	314,891
12876	SECRETARY TO THE COMMISSIONER	73,934- 73,934	1	73,934	73,934
TOTAL FOR OBJECT 001			153		12,497,010

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	153	12,497,010
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	55	4,492,389
TOTAL FOR U/A 001	208	16,989,399

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2203 Settlements & Hearing Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,129		6,879	750
		SUBTOTAL FOR F/T SALARIED		6,129		6,879	750
		SUBTOTAL FOR BUDGET CODE 2203		6,129		6,879	750
BUDGET CODE: 2300 Small Business First							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	647,658	13	647,810	152
		SUBTOTAL FOR F/T SALARIED	13	647,658	13	647,810	152
		SUBTOTAL FOR BUDGET CODE 2300	13	647,658	13	647,810	152
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	40	2,428,070	40	3,129,586	701,516
		SUBTOTAL FOR F/T SALARIED	40	2,428,070	40	3,129,586	701,516
		SUBTOTAL FOR BUDGET CODE 2702	40	2,428,070	40	3,129,586	701,516
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,378,352	17	1,379,163	811
		SUBTOTAL FOR F/T SALARIED	17	1,378,352	17	1,379,163	811
		SUBTOTAL FOR BUDGET CODE 2900	17	1,378,352	17	1,379,163	811
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	1,191,461	22	1,191,461	
SUBTOTAL FOR F/T SALARIED			22	1,191,461	22	1,191,461	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		043 SHIFT DIFFERENTIAL		1,192		1,192	
		047 OVERTIME		13,846		13,846	
SUBTOTAL FOR ADD GRS PAY				25,038		25,038	
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	1,723,550	22	1,723,550	
TOTAL FOR			92	6,198,967	92	6,902,196	703,229
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,600,464	50	2,601,447	983
SUBTOTAL FOR F/T SALARIED			50	2,600,464	50	2,601,447	983
04 ADD GRS PAY		047 OVERTIME		44,500		44,500	
SUBTOTAL FOR ADD GRS PAY				44,500		44,500	
SUBTOTAL FOR BUDGET CODE 2022			50	2,644,964	50	2,645,947	983
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,470,521	29	1,471,014	493
		SUBTOTAL FOR F/T SALARIED	29	1,470,521	29	1,471,014	493
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,358		28,358	
		045 HOLIDAY PAY		5,500		5,500	
		047 OVERTIME		28,303		28,303	
		SUBTOTAL FOR ADD GRS PAY		63,161		63,161	
		SUBTOTAL FOR BUDGET CODE 7100	29	1,533,682	29	1,534,175	493
		TOTAL FOR LICENSE ISSUANCE	79	4,178,649	79	4,180,125	1,476
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	3,981,589	68	3,984,086	2,497
		SUBTOTAL FOR F/T SALARIED	68	3,981,589	68	3,984,086	2,497
		SUBTOTAL FOR BUDGET CODE 2500	68	3,981,589	68	3,984,086	2,497
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	
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	69	4,069,299	69	4,071,796	2,497
		TOTAL FOR LICENSING/ENFORCEMENT	240	14,446,915	240	15,154,117	707,202

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	240	14,446,915	240	15,154,117	707,202
FINANCIAL PLAN SAVINGS					
APPROPRIATION	240	14,446,915	240	15,154,117	707,202

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,204,410	11,911,612	707,202
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	1,513,197	
TOTAL	14,446,915	15,154,117	707,202

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

ADOPTED BUDGET FY22					
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	58,926- 58,926	1	58,926	58,926
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	139,502-139,502	1	139,502	139,502
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	96,716- 96,716	1	96,716	96,716
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	86,534- 86,534	1	86,534	86,534
10026	ADMINISTRATIVE STAFF ANALYST	103,000-133,900	2	118,450	236,900
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,199- 86,199	1	86,199	86,199
30087	AGENCY ATTORNEY	71,757- 84,307	4	75,762	303,046
13290	ASSISTANT TO THE COMMISSIONER (DEPT OF CONSUMER AFFAIRS)	96,452- 96,452	1	96,452	96,452
33996	ASSOCIATE INSPECTOR (CONSUMERS)	69,427- 93,584	18	78,454	1,412,176
40526	BOOKKEEPER	45,118- 45,118	1	45,118	45,118
60860	BUSINESS PROMOTION COORDINATOR	74,160- 93,407	2	83,784	167,567
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	104,640-104,640	1	104,640	104,640
21744	CITY RESEARCH SCIENTIST	75,504-122,290	4	96,906	387,624
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 62,215	41	46,490	1,906,088
56056	COMMUNITY ASSISTANT	41,559- 41,978	2	41,769	83,537
56057	COMMUNITY ASSOCIATE	41,200- 62,215	41	49,027	2,010,114
56058	COMMUNITY COORDINATOR	62,215- 80,546	17	71,869	1,221,779
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,671	2	76,629	153,258
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,907- 85,967	6	55,059	330,354
12935	DEPUTY COMMISSIONER	204,945-204,945	1	204,945	204,945
95005	EXECUTIVE AGENCY COUNSEL	123,600-162,499	4	141,050	564,199
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	128,909-128,909	1	128,909	128,909
33995	INSPECTOR (CONSUMER AFFAIRS)	42,507- 67,725	41	54,432	2,231,724
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,192- 63,615	3	60,630	181,891
60215	PUBLIC RECORDS AIDE	44,083- 44,083	1	44,083	44,083
60910	RESEARCH ASSISTANT	52,242- 60,695	6	56,186	337,117
10252	SECRETARY	42,242- 45,624	2	43,933	87,866
12626	STAFF ANALYST	60,967- 60,967	1	60,967	60,967
TOTAL FOR OBJECT 001			207		12,768,231

POSITION SCHEDULE FOR U/A 002			207		12,768,231
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			33		2,035,515
TOTAL FOR U/A 002			240		14,803,746

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1028 General Services								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		819			819-
	SUBTOTAL FOR SUPPLYS&MATL				819			819-
	SUBTOTAL FOR BUDGET CODE 1028				819			819-
BUDGET CODE: 1402 External Affairs								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500			500-
		101	PRINTING SUPPLIES		500			500-
		110	FOOD & FORAGE SUPPLIES		2,500			2,500-
	SUBTOTAL FOR SUPPLYS&MATL				3,500			3,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,000			7,000-
	SUBTOTAL FOR OTHR SER&CHR				7,000			7,000-
	SUBTOTAL FOR BUDGET CODE 1402				10,500			10,500-
BUDGET CODE: 1403 Communications & Marketing								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		117	POSTAGE		42,000			42,000-
		199	DATA PROCESSING SUPPLIES		3,624			3,624-
	SUBTOTAL FOR SUPPLYS&MATL				48,624			48,624-
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,500			1,500-
	SUBTOTAL FOR PROPTY&EQUIP				1,500			1,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		81,334			81,334-
		415	PRINTING CONTRACTS		95,588			95,588-
		417	ADVERTISING		465,432			465,432-
	SUBTOTAL FOR OTHR SER&CHR				642,354			642,354-
	SUBTOTAL FOR BUDGET CODE 1403				692,478			692,478-
BUDGET CODE: 2702 Office of Labor Policy and Standards								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000	16,400		15,400
		101	PRINTING SUPPLIES		100			100-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		106 MOTOR VEHICLE FUEL				6,000	6,000
		117 POSTAGE		900			900-
		199 DATA PROCESSING SUPPLIES		4,200			4,200-
		SUBTOTAL FOR SUPPLYS&MATL		6,200		22,400	16,200
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		8,000			8,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000			8,000-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		38,450		388,300	349,850
		415 PRINTING CONTRACTS				20,000	20,000
		SUBTOTAL FOR OTHR SER&CHR		38,450		408,300	369,850
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		2,350			2,350-
		SUBTOTAL FOR CNTRCTL SVCS		2,350			2,350-
		SUBTOTAL FOR BUDGET CODE 2702		55,000		430,700	375,700
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,032		340,300	339,268
		199 DATA PROCESSING SUPPLIES		1,461			1,461-
		SUBTOTAL FOR SUPPLYS&MATL		2,493		340,300	337,807
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		1,168			1,168-
		332 PURCH DATA PROCESSING EQUIPT		1,928			1,928-
		337 BOOKS-OTHER		5,944			5,944-
		SUBTOTAL FOR PROPTY&EQUIP		9,040			9,040-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		48,314		5,370,493	5,322,179
		415 PRINTING CONTRACTS		100		25,000	24,900
		417 ADVERTISING				780,000	780,000
		499 OTHER EXPENSES - GENERAL				255,000	255,000
		SUBTOTAL FOR OTHR SER&CHR		48,414		6,430,493	6,382,079
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		7,303,091		2,562,000	4,741,091-
		622 TEMPORARY SERVICES	1		1	20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS	1	7,303,091	1	2,582,000	4,721,091-
		SUBTOTAL FOR BUDGET CODE 2900	1	7,363,038	1	9,352,793	1,989,755

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2902 I/C MOU with HPD for FEC							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		195,148			195,148-
	SUBTOTAL FOR CNTRCTL SVCS			195,148			195,148-
	SUBTOTAL FOR BUDGET CODE 2902			195,148			195,148-
BUDGET CODE: 3100 Youth Tobacco Enforcment 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	8,491,401	1	9,957,911	1,466,510
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 Executive Staff							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		55			55-
	SUBTOTAL FOR OTHR SER&CHR			55			55-
	SUBTOTAL FOR BUDGET CODE 1001			55			55-
TOTAL FOR OFFICE OF COMMISSIONER				55			55-
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		907			907-
	SUBTOTAL FOR SUPPLYS&MATL			907			907-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,742				3,742-
		SUBTOTAL FOR PROPTY&EQUIP		3,742				3,742-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		43,802				43,802-
		SUBTOTAL FOR OTHR SER&CHR		43,802				43,802-
		SUBTOTAL FOR BUDGET CODE 1201		48,451				48,451-
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL		48,451				48,451-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 1801 Information Technology								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,125				1,125-
		199 DATA PROCESSING SUPPLIES		166,996				166,996-
		SUBTOTAL FOR SUPPLYS&MATL		168,121				168,121-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		239,799				239,799-
		SUBTOTAL FOR OTHR SER&CHR		239,799				239,799-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		734,940				734,940-
		671 TRAINING PRGM CITY EMPLOYEES		6,500				6,500-
		SUBTOTAL FOR CNTRCTL SVCS		741,440				741,440-
		SUBTOTAL FOR BUDGET CODE 1801		1,149,360				1,149,360-
BUDGET CODE: 2803 Information Technology								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				251,037		251,037
		858001 42G DATA PROCESSING SERVICES		361,589		49,253		312,336-
		SUBTOTAL FOR OTHR SER&CHR		361,589		300,290		61,299-
		SUBTOTAL FOR BUDGET CODE 2803		361,589		300,290		61,299-
		TOTAL FOR COMPUTER SERVICES		1,510,949		300,290		1,210,659-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 Licensing							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		654			654-
		101 PRINTING SUPPLIES		6,446			6,446-
		110 FOOD & FORAGE SUPPLIES		300			300-
	SUBTOTAL FOR SUPPLYS&MATL			7,400			7,400-
40	OTHR SER&CHR	415 PRINTING CONTRACTS		12,440			12,440-
	SUBTOTAL FOR OTHR SER&CHR			12,440			12,440-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000			2,000-
		615 PRINTING CONTRACTS	1	4,200		1-	4,200-
	SUBTOTAL FOR CNTRCTL SVCS		1	6,200		1-	6,200-
	SUBTOTAL FOR BUDGET CODE 2022		1	26,040		1-	26,040-
BUDGET CODE: 7100 Health - Licensing							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,201		81,981	74,780
		110 FOOD & FORAGE SUPPLIES		300			300-
		117 POSTAGE				143,750	143,750
	SUBTOTAL FOR SUPPLYS&MATL			7,501		225,731	218,230
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		749		19,290	18,541
		319 SECURITY EQUIPMENT		165,765			165,765-
	SUBTOTAL FOR PROPTY&EQUIP			166,514		19,290	147,224-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		91,993		121,246	29,253
		412 RENTALS OF MISC.EQUIP		163,389		42,000	121,389-
		415 PRINTING CONTRACTS		362			362-
		427 DATA PROCESSING SERVICES				1,720	1,720
	SUBTOTAL FOR OTHR SER&CHR			255,744		164,966	90,778-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,500			2,500-
		615 PRINTING CONTRACTS		5,000			5,000-
		619 SECURITY SERVICES			1	27,272	27,272
	SUBTOTAL FOR CNTRCTL SVCS			7,500	1	27,272	19,772
	SUBTOTAL FOR BUDGET CODE 7100			437,259	1	437,259	1

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR LICENSE ISSUANCE			1	463,299	1	437,259	26,040-
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 2500		4,000			4,000-
BUDGET CODE: 2603 Gasoline Enforcement							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,270		17,270	
		SUBTOTAL FOR SUPPLYS&MATL		17,270		17,270	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,730		10,730	5,000
		SUBTOTAL FOR OTHR SER&CHR		5,730		10,730	5,000
		SUBTOTAL FOR BUDGET CODE 2603		28,000		28,000	
TOTAL FOR FINANCE+MANAGEMENT				32,000		28,000	4,000-
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		268			268-
		SUBTOTAL FOR SUPPLYS&MATL		268			268-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		600			600-
		SUBTOTAL FOR OTHR SER&CHR		600			600-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1026				868		868-
TOTAL FOR PERSONNEL				868		868-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION						
BUDGET CODE: 1027 Finance						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		48		48-
		101 PRINTING SUPPLIES		20		20-
SUBTOTAL FOR SUPPLYS&MATL				68		68-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,110		1,110-
SUBTOTAL FOR OTHR SER&CHR				1,110		1,110-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		37,080		37,080-
SUBTOTAL FOR CNTRCTL SVCS				37,080		37,080-
SUBTOTAL FOR BUDGET CODE 1027				38,258		38,258-
BUDGET CODE: 2601 Finance						
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		17,808		17,808-
		125001 10X SUPPLIES + MATERIALS - GENERAL				
		856001 10X SUPPLIES + MATERIALS - GENERAL		45,572	45,572	
		100 SUPPLIES + MATERIALS - GENERAL		46,664	125,936	79,272
		101 PRINTING SUPPLIES		1,548		1,548-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,029	2,029	
		106 MOTOR VEHICLE FUEL		4,407	22,215	17,808
		117 POSTAGE		202,322	51,473	150,849-
		199 DATA PROCESSING SUPPLIES		17,871		17,871-
SUBTOTAL FOR SUPPLYS&MATL				338,221	247,225	90,996-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		118,624	76,623	42,001-
		305 MOTOR VEHICLES		51,872		51,872-
		314 OFFICE FURITURE			19,825	19,825
		319 SECURITY EQUIPMENT		860		860-
		337 BOOKS-OTHER		83,291	3,500	79,791-
SUBTOTAL FOR PROPTY&EQUIP				254,647	99,948	154,699-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		261,968		263,793		1,825
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		48,569		42,029		6,540-
			069001 40X CONTRACTUAL SERVICES-GENERAL						
			125001 40X CONTRACTUAL SERVICES-GENERAL		16,387				16,387-
			816001 40X CONTRACTUAL SERVICES-GENERAL						
			836001 40X CONTRACTUAL SERVICES-GENERAL						
			841001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		1,850				1,850-
			858001 40X CONTRACTUAL SERVICES-GENERAL		23,573				23,573-
			400 CONTRACTUAL SERVICES-GENERAL		261,645		539,136		277,491
			402 TELEPHONE & OTHER COMMUNICATNS				12,062		12,062
			408 MAINTENANCE REPAIRS - GENERAL		2,450				2,450-
			412 RENTALS OF MISC.EQUIP		34,491		42,735		8,244
			414 RENTALS - LAND BLDGS & STRUCTS		4,021,898		4,102,047		80,149
			415 PRINTING CONTRACTS		100,834		8,720		92,114-
		856001	42C HEAT LIGHT & POWER		62,316		64,080		1,764
		858001	42G DATA PROCESSING SERVICES		264,115				264,115-
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,010		24,000		8,990
			453 OVERNIGHT TRVL EXP-GENERAL				10,000		10,000
			499 OTHER EXPENSES - GENERAL				5,900		5,900
			SUBTOTAL FOR OTHR SER&CHR		5,115,107		5,114,503		604-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	20,817	1	45,656		24,839
			608 MAINT & REP GENERAL		2,100				2,100-
			619 SECURITY SERVICES			1	32,157	1	32,157
			671 TRAINING PRGM CITY EMPLOYEES	1		1	6,185		6,185
			686 PROF SERV OTHER			1	2,075	1	2,075
			SUBTOTAL FOR CNTRCTL SVCS	2	22,917	4	86,073	2	63,156
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 2601	2	5,731,392	4	5,548,249	2	183,143-
			TOTAL FOR BUDGET AND ADMINISTRATION	2	5,769,650	4	5,548,249	2	221,401-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER		THAN PERSONAL SERVICE	4	16,316,673	6	16,271,709	2	44,964-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,104,247	16,316,673	465,227	16,271,709	44,964-
FINANCIAL PLAN SAVINGS		115,000		581,667	466,667
APPROPRIATION		16,431,673		16,853,376	421,703

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,596,804		16,213,655	616,851
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		202,418		202,418	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		632,451		437,303	195,148-
TOTAL		16,431,673		16,853,376	421,703

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	409	27,738,162	457	31,039,508	3,301,346
FINANCIAL PLAN SAVINGS	32-	670,963-	9-	1,309,344-	638,381-
APPROPRIATION	377	27,067,199	448	29,730,164	2,662,965

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,812,464		23,891,659	79,195
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,729,308		1,729,308	
FEDERAL - C.D.					
FEDERAL - OTHER		12,230		2,596,000	2,583,770
INTRA-CITY SALES		1,513,197		1,513,197	

TOTAL 27,067,199 29,730,164 2,662,965

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,104,247	16,316,673	465,227	16,271,709	44,964-
FINANCIAL PLAN SAVINGS		115,000		581,667	466,667
APPROPRIATION		16,431,673		16,853,376	421,703

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,596,804		16,213,655	616,851
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		202,418		202,418	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		632,451		437,303	195,148-

TOTAL 16,431,673 16,853,376 421,703

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	409	27,738,162	457	31,039,508	3,301,346
FINANCIAL PLAN SAVINGS	32-	670,963-	9-	1,309,344-	638,381-
APPROPRIATION	377	27,067,199	448	29,730,164	2,662,965
OTPS					
TOTALS FOR OPERATING BUDGET		16,316,673		16,271,709	44,964-
FINANCIAL PLAN SAVINGS		115,000		581,667	466,667
APPROPRIATION		16,431,673		16,853,376	421,703
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	409	44,054,835	457	47,311,217	3,256,382
FINANCIAL PLAN SAVINGS	32-	555,963-	9-	727,677-	171,714-
APPROPRIATION	377	43,498,872	448	46,583,540	3,084,668
FUNDING					
CITY		39,409,268		40,105,314	696,046
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,931,726		1,931,726	
FEDERAL - C.D.					
FEDERAL - OTHER		12,230		2,596,000	2,583,770
INTRA-CITY SALES		2,145,648		1,950,500	195,148-
TOTAL FUNDING		43,498,872		46,583,540	3,084,668

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 American Recovery Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS		206,887			206,887-
		SUBTOTAL FOR F/T SALARIED		206,887			206,887-
		SUBTOTAL FOR BUDGET CODE CR01		206,887			206,887-
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,000			370,000-
		SUBTOTAL FOR F/T SALARIED		370,000			370,000-
		SUBTOTAL FOR BUDGET CODE 0701		370,000			370,000-
BUDGET CODE: 1000 Truancy Prevention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS				326,200	326,200
		SUBTOTAL FOR F/T SALARIED				326,200	326,200
		SUBTOTAL FOR BUDGET CODE 1000				326,200	326,200
BUDGET CODE: 3209 FAMILY JUSTICE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,664		84,664	84,664
		SUBTOTAL FOR F/T SALARIED		84,664		84,664	84,664
		SUBTOTAL FOR BUDGET CODE 3209		84,664		84,664	84,664
BUDGET CODE: 4005 GEORGETOWN LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,413			8,413-
		SUBTOTAL FOR F/T SALARIED		8,413			8,413-
		SUBTOTAL FOR BUDGET CODE 4005		8,413			8,413-
BUDGET CODE: 4006 ROBIN HOOD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,441			11,441-
		SUBTOTAL FOR F/T SALARIED		11,441			11,441-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4006				11,441			11,441-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group							
01 F/T SALARIED		001 FULL YEAR POSITIONS		576,188			576,188-
SUBTOTAL FOR F/T SALARIED				576,188			576,188-
SUBTOTAL FOR BUDGET CODE 5601				576,188			576,188-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,688,637			6,688,637-
SUBTOTAL FOR F/T SALARIED				6,688,637			6,688,637-
SUBTOTAL FOR BUDGET CODE 6005				6,688,637			6,688,637-
BUDGET CODE: 6600 MOTOR VEHICLE II							
01 F/T SALARIED		001 FULL YEAR POSITIONS		373,905			373,905-
SUBTOTAL FOR F/T SALARIED				373,905			373,905-
SUBTOTAL FOR BUDGET CODE 6600				373,905			373,905-
BUDGET CODE: 8121 JAG 2018 DANY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,267			80,267-
SUBTOTAL FOR F/T SALARIED				80,267			80,267-
SUBTOTAL FOR BUDGET CODE 8121				80,267			80,267-
BUDGET CODE: 8122 JAG 2019 DANY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,865			80,865-
SUBTOTAL FOR F/T SALARIED				80,865			80,865-
SUBTOTAL FOR BUDGET CODE 8122				80,865			80,865-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	182	6,160,800	182	8,514,000	2,353,200
SUBTOTAL FOR F/T SALARIED			182	6,160,800	182	8,514,000	2,353,200

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		X45 PY HOLIDAY PAY		3			3-
		X47 PY OVERTIME		5			5-
		042 LONGEVITY DIFFERENTIAL		1,387			1,387-
		043 SHIFT DIFFERENTIAL		44			44-
		045 HOLIDAY PAY		4,656			4,656-
		047 OVERTIME		13,350			13,350-
		049 BACKPAY - PRIOR YEARS		2,465			2,465-
		061 SUPPER MONEY		290			290-
		SUBTOTAL FOR ADD GRS PAY		22,200			22,200-
		SUBTOTAL FOR BUDGET CODE 9001	182	6,183,000	182	8,514,000	2,331,000
		TOTAL FOR	182	14,664,267	182	8,924,864	5,739,403-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	997,726	80	1,999,752	1,002,026
		SUBTOTAL FOR F/T SALARIED	80	997,726	80	1,999,752	1,002,026
		SUBTOTAL FOR BUDGET CODE 0101	80	997,726	80	1,999,752	1,002,026
		TOTAL FOR EXECUTIVE MANAGEMENT	80	997,726	80	1,999,752	1,002,026
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	49,218,805	389	49,925,692	706,887
		SUBTOTAL FOR F/T SALARIED	389	49,218,805	389	49,925,692	706,887
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 0201			389	49,236,067	389	49,942,954	706,887
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED 001 FULL YEAR POSITIONS				169,525			169,525-
SUBTOTAL FOR F/T SALARIED				169,525			169,525-
SUBTOTAL FOR BUDGET CODE 0207				169,525			169,525-
TOTAL FOR LEGAL SERVICES			389	49,405,592	389	49,942,954	537,362
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED 001 FULL YEAR POSITIONS			366	43,633,939	366	44,878,780	1,244,841
SUBTOTAL FOR F/T SALARIED			366	43,633,939	366	44,878,780	1,244,841
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				2,000		2,000	
061 SUPPER MONEY				7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				179,719		179,719	
06 FRINGE BENES 067 SUPPLEMENTAL EMPLOYEE WELF BEN				110,200		84,000	26,200-
081 ANNUITY CONTRIBUTIONS				5,411		5,411	
SUBTOTAL FOR FRINGE BENES				115,611		89,411	26,200-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0301			366	44,553,188	366	45,771,829		1,218,641
TOTAL FOR ADMINISTRATIVE SERVICES			366	44,553,188	366	45,771,829		1,218,641
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		
04 ADD GRS PAY		047 OVERTIME		2,164		2,164		
		049 BACKPAY - PRIOR YEARS		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				4,164		4,164		
SUBTOTAL FOR BUDGET CODE 0401			21	1,103,848	21	1,503,848		400,000
TOTAL FOR ACCOUNTING SERVICES			21	1,103,848	21	1,503,848		400,000
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES								
BUDGET CODE: 0501 INVESTIGATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	7,623,524	54	4,837,233		2,786,291-
SUBTOTAL FOR F/T SALARIED			54	7,623,524	54	4,837,233		2,786,291-
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		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				99,402		99,402		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	7,778,926	54	4,992,635	2,786,291-
		TOTAL FOR INVESTIGATIVE SERVICES	54	7,778,926	54	4,992,635	2,786,291-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,120,880	67	2,852,868	268,012-
		SUBTOTAL FOR F/T SALARIED	67	3,120,880	67	2,852,868	268,012-
		SUBTOTAL FOR BUDGET CODE 3201	67	3,120,880	67	2,852,868	268,012-
		TOTAL FOR CAREER CRIMINAL	67	3,120,880	67	2,852,868	268,012-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		876,332		57,880	818,452-
		SUBTOTAL FOR F/T SALARIED		876,332		57,880	818,452-
		SUBTOTAL FOR BUDGET CODE 3401		876,332		57,880	818,452-
		TOTAL FOR VICTIM WITNESS PROGRAM		876,332		57,880	818,452-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED		001 FULL YEAR POSITIONS		83,595			83,595-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				83,595			83,595-
SUBTOTAL FOR BUDGET CODE 8300				83,595			83,595-
TOTAL FOR CONVERSION NAME				83,595			83,595-
TOTAL FOR PERSONAL SERVICES			1,159	122,584,354	1,159	116,046,630	6,537,724-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	122,584,354	1,159	116,046,630	6,537,724-
FINANCIAL PLAN SAVINGS	26	1,595,861	26	13,672,000	12,076,139
APPROPRIATION	1,185	124,180,215	1,185	129,718,630	5,538,415

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	110,801,893	125,704,469	14,902,576
OTHER CATEGORICAL	19,854		19,854-
CAPITAL FUNDS - I.F.A.			
STATE	11,112,376	2,862,868	8,249,508-
FEDERAL - C.D.			
FEDERAL - OTHER	1,152,679	57,880	1,094,799-
INTRA-CITY SALES	1,093,413	1,093,413	
TOTAL	124,180,215	129,718,630	5,538,415

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY22

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)	115,652-166,144	2	140,898	281,796
10135	ADMINISTRATIVE CHIEF	101,123-187,525	43	144,243	6,202,445
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	135,000-135,000	1	135,000	135,000
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	111,429-146,018	4	124,628	498,511
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	70,000-211,729	531	108,365	57,541,639
90621	ASSISTANT MEDIA SERVICES TECHNICAL	41,913- 41,913	1	41,913	41,913
92005	CARPENTER	97,891-103,774	4	99,362	397,446
30851	CHIEF INVESTIGATING ACCOUNTANT	86,189-175,000	6	117,233	703,400
30836	CHIEF RACKETS INVESTIGATOR	188,568-188,568	1	188,568	188,568
90644	CITY CUSTODIAL ASSISTANT	32,260- 42,633	15	37,464	561,962
90702	CITY LABORER	75,690- 90,828	6	79,997	479,979
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,528- 91,386	8	75,062	600,493
56056	COMMUNITY ASSISTANT	34,959- 77,161	31	44,424	1,377,135
56057	COMMUNITY ASSOCIATE	34,959- 86,130	542	51,043	27,665,453
56058	COMMUNITY COORDINATOR	59,629-134,948	121	84,261	10,195,639
30825	COUNTY DETECTIVE	58,570- 74,149	6	64,518	387,107
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
91717	ELECTRICIAN	111,538-111,538	2	111,538	223,077
91722	ELECTRICIANS HELPER	70,778- 70,778	1	70,778	70,778
20113	ENGINEERING TECHNICIAN	47,487- 80,614	2	64,051	128,101
31013	INTERPRETER (SPANISH)	61,615- 92,000	6	73,636	441,815
40502	MANAGEMENT AUDITOR	109,046-109,046	1	109,046	109,046
90622	MEDIA SERVICES TECHNICIAN	53,669- 87,375	13	71,132	924,717
10115	OFFICE ASSISTANT	48,381- 52,134	2	50,258	100,515
91830	PAINTER	76,350- 76,350	1	76,350	76,350
30080	PARALEGAL AIDE	80,171- 80,171	1	80,171	80,171
90610	PHOTOGRAPHER	48,285- 80,973	3	65,055	195,166
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	95,315-172,648	18	122,776	2,209,965
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,831- 99,999	5	86,820	434,100
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	64,232- 73,290	19	68,711	1,305,500
10212	REPORTER/ STENOGRAPHER (DA)	62,636-105,674	25	82,711	2,067,778
10252	SECRETARY	79,582-132,349	4	106,541	426,164
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	59,848-100,019	12	78,395	940,744
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	73,290-108,686	49	84,298	4,130,589
10220	SENIOR SECRETARY	54,422- 90,694	4	65,174	260,697
70810	SPECIAL OFFICER	34,843- 51,287	8	44,817	358,538
12626	STAFF ANALYST	91,629- 91,629	1	91,629	91,629
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	78,275- 78,275	1	78,275	78,275
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	90,541-109,560	15	95,379	1,430,686
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	3	55,853	167,559
91769	SUPERVISOR ELECTRICIAN	120,125-120,125	1	120,125	120,125

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY22					
OBJECT: 001 FULL YEAR POSITIONS					
90774 SUPERVISOR OF MECHANICS		133,577-133,577	1	133,577	133,577
91873 SUPERVISOR PAINTER		87,258- 87,258	1	87,258	87,258
	TOTAL FOR OBJECT 001		1,522		124,064,206
	POSITION SCHEDULE FOR U/A 001		1,522		124,064,206
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-337		-27,470,195
	TOTAL FOR U/A 001		1,185		96,594,011

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		84,788					84,788-
		305 MOTOR VEHICLES		1,169,478					1,169,478-
		332 PURCH DATA PROCESSING EQUIPT		107,435					107,435-
	SUBTOTAL FOR PROPTY&EQUIP			1,361,701					1,361,701-
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			2,510,419					2,510,419-
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,992					12,992-
	SUBTOTAL FOR PROPTY&EQUIP			12,992					12,992-
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		16,008					16,008-
	SUBTOTAL FOR CNTRCTL SVCS			16,008					16,008-
	SUBTOTAL FOR BUDGET CODE 0701			30,000					30,000-
BUDGET CODE: 2102 IPS for Combatting Violent Crime									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		137,600					137,600-
	SUBTOTAL FOR SUPPLYS&MATL			137,600					137,600-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		158,400					158,400-
	SUBTOTAL FOR PROPTY&EQUIP			158,400					158,400-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		44,000					44,000-
	SUBTOTAL FOR CNTRCTL SVCS			44,000					44,000-
	SUBTOTAL FOR BUDGET CODE 2102			340,000					340,000-
BUDGET CODE: 3211 FAMILY JUSTICE CENTER - OTPS									

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21	ADOPTED BUDGET FY22						
				-----				-----			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		89				89-		
	SUBTOTAL FOR SUPPLYS&MATL				89				89-		
40	OTHR SER&CHR	431	LEASING OF MISC EQUIP		8,635				8,635-		
	SUBTOTAL FOR OTHR SER&CHR				8,635				8,635-		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		96				96-		
		608	MAINT & REP GENERAL		475				475-		
		612	OFFICE EQUIPMENT MAINTENANCE		996		10,291		9,295		
	SUBTOTAL FOR CNTRCTL SVCS				1,567		10,291		8,724		
	SUBTOTAL FOR BUDGET CODE 3211				10,291		10,291				
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		74,510				74,510-		
		101	PRINTING SUPPLIES		95,000				95,000-		
		117	POSTAGE		55,000				55,000-		
		169	MAINTENANCE SUPPLIES		35,000				35,000-		
		199	DATA PROCESSING SUPPLIES		316,361				316,361-		
	SUBTOTAL FOR SUPPLYS&MATL				575,871				575,871-		
30	PROPTY&EQUIP	314	OFFICE FURITURE		200,000				200,000-		
		332	PURCH DATA PROCESSING EQUIPT		56,879				56,879-		
		338	LIBRARY BOOKS		80,000				80,000-		
	SUBTOTAL FOR PROPTY&EQUIP				336,879				336,879-		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		38,236				38,236-		
		402	TELEPHONE & OTHER COMMUNICATNS		700,000				700,000-		
		431	LEASING OF MISC EQUIP		824,000				824,000-		
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-		
		460	SPECIAL EXPENSE		373,000				373,000-		
		465	OBLIGATORY COUNTY EXPENSES		246,764				246,764-		
	SUBTOTAL FOR OTHR SER&CHR				2,192,000				2,192,000-		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,419,119				1,419,119-		
		602	TELECOMMUNICATIONS MAINT		12,000				12,000-		
		608	MAINT & REP GENERAL		60,000				60,000-		
		612	OFFICE EQUIPMENT MAINTENANCE		10,000				10,000-		
		613	DATA PROCESSING EQUIPMENT		1,177,039				1,177,039-		
		619	SECURITY SERVICES		10,490				10,490-		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

							# CNTRCT	AMOUNT	
		633 TRANSPORTATION EXPENDITURES		150,000					150,000-
		684 PROF SERV COMPUTER SERVICES	1	585,600			1-		585,600-
		686 PROF SERV OTHER		590					590-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,424,838			1-		3,424,838-
		SUBTOTAL FOR BUDGET CODE 3301	1	6,529,588			1-		6,529,588-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
40	OTHR SER&CHR	460 SPECIAL EXPENSE		28,998					28,998-
		SUBTOTAL FOR OTHR SER&CHR		28,998					28,998-
		SUBTOTAL FOR BUDGET CODE 5601		28,998					28,998-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		5,767					5,767-
		SUBTOTAL FOR SUPPLYS&MATL		5,767					5,767-
30	PROPTY&EQUIP	338 LIBRARY BOOKS		1,450					1,450-
		SUBTOTAL FOR PROPTY&EQUIP		1,450					1,450-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		913					913-
		403 OFFICE SERVICES		2,641					2,641-
		453 OVERNIGHT TRVL EXP-GENERAL		28,335					28,335-
		465 OBLIGATORY COUNTY EXPENSES		230					230-
		SUBTOTAL FOR OTHR SER&CHR		32,119					32,119-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,863					15,863-
		613 DATA PROCESSING EQUIPMENT		275					275-
		615 PRINTING CONTRACTS		3,381					3,381-
		686 PROF SERV OTHER		925,702					925,702-
		SUBTOTAL FOR CNTRCTL SVCS		945,221					945,221-
		SUBTOTAL FOR BUDGET CODE 6005		984,557					984,557-
BUDGET CODE: 6600 MOTOR VEHICLE II									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000					3,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

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

SUBTOTAL FOR BUDGET CODE 6600					3,000				3,000-
BUDGET CODE: 6700 MANHATTAN RE-ENTRY TASK FORCE									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		311,115					311,115-
SUBTOTAL FOR OTHR SER&CHR					311,115				311,115-
SUBTOTAL FOR BUDGET CODE 6700					311,115				311,115-
BUDGET CODE: 8118 NATIONAL CRIME VICTIMS' RIGHT WEEK									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 8118					5,000				5,000-
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		180,373					180,373-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		21,000					21,000-
		199 DATA PROCESSING SUPPLIES		1,840,875					1,840,875-
SUBTOTAL FOR SUPPLYS&MATL					2,042,248				2,042,248-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,042					3,042-
		305 MOTOR VEHICLES		171,000					171,000-
		332 PURCH DATA PROCESSING EQUIPT		1,642,968					1,642,968-
SUBTOTAL FOR PROPTY&EQUIP					1,817,010				1,817,010-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000					50,000-
		403 OFFICE SERVICES		17,400					17,400-
		453 OVERNIGHT TRVL EXP-GENERAL		52,004					52,004-
		460 SPECIAL EXPENSE		87,765					87,765-
		465 OBLIGATORY COUNTY EXPENSES		128,559					128,559-
		499 OTHER EXPENSES - GENERAL		14		4,485,000			4,484,986
SUBTOTAL FOR OTHR SER&CHR					335,742		4,485,000		4,149,258
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000					100,000-
		613 DATA PROCESSING EQUIPMENT		190,000					190,000-
SUBTOTAL FOR CNTRCTL SVCS					290,000				290,000-
SUBTOTAL FOR BUDGET CODE 9001					4,485,000		4,485,000		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR				1	15,237,968		4,495,291	1-	10,742,677-
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		100,875		171,250		70,375
		101	PRINTING SUPPLIES		32,125		49,212		17,087
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,250		1,250		
		110	FOOD & FORAGE SUPPLIES		23,625		31,250		7,625
		117	POSTAGE		118,500		102,500		16,000-
		169	MAINTENANCE SUPPLIES		158,375		84,250		74,125-
		170	CLEANING SUPPLIES		19,250		15,000		4,250-
		199	DATA PROCESSING SUPPLIES		4,599		22,799		18,200
		SUBTOTAL FOR SUPPLYS&MATL			545,285		564,197		18,912
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		45,000		30,000		15,000-
		302	TELECOMMUNICATIONS EQUIPMENT		19,000		30,000		11,000
		314	OFFICE FURITURE		10,000		10,000		
		315	OFFICE EQUIPMENT		16,998		44,498		27,500
		332	PURCH DATA PROCESSING EQUIPT		25,600		25,000		600-
		337	BOOKS-OTHER		24,121		19,371		4,750-
		338	LIBRARY BOOKS		87,028		53,750		33,278-
		SUBTOTAL FOR PROPTY&EQUIP			227,747		212,619		15,128-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		98,369		23,369		75,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
		400	CONTRACTUAL SERVICES-GENERAL		577,548		132,665		444,883-
		402	TELEPHONE & OTHER COMMUNICATNS		147,894		206,000		58,106
		403	OFFICE SERVICES		40,467		57,567		17,100
		412	RENTALS OF MISC.EQUIP		1,200				1,200-
		414	RENTALS - LAND BLDGS & STRUCTS		3,107,811		3,331,880		224,069
		417	ADVERTISING		8,250				8,250-
		856001	42C HEAT LIGHT & POWER		1,451,820		1,572,248		120,428
		858001	42G DATA PROCESSING SERVICES		266,712				266,712-
		431	LEASING OF MISC EQUIP		30,000		50,000		20,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,813		32,688	24,875
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,501		2,501	
		460 SPECIAL EXPENSE		342,303		360,303	18,000
		465 OBLIGATORY COUNTY EXPENSES		180,000		386,000	206,000
		SUBTOTAL FOR OTHR SER&CHR		6,267,661		6,160,194	107,467-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	86,235	1	752,887	666,652
		602 TELECOMMUNICATIONS MAINT	1	80,000	1	56,000	24,000-
		608 MAINT & REP GENERAL	1	95,199	1	80,399	14,800-
		612 OFFICE EQUIPMENT MAINTENANCE	1	28,950	1	15,250	13,700-
		613 DATA PROCESSING EQUIPMENT	1	109,859	1	66,000	43,859-
		615 PRINTING CONTRACTS	1	66,375	1	35,000	31,375-
		619 SECURITY SERVICES	1	82,500			82,500-
		622 TEMPORARY SERVICES	1	221,250	1	165,000	56,250-
		624 CLEANING SERVICES	1	159,545	1	61,545	98,000-
		633 TRANSPORTATION EXPENDITURES	1	38,750	1	35,000	3,750-
		684 PROF SERV COMPUTER SERVICES			1	26,250	26,250
		686 PROF SERV OTHER	1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	11	978,663	11	1,303,331	324,668
		SUBTOTAL FOR BUDGET CODE 0101	11	8,019,356	11	8,240,341	220,985
		TOTAL FOR EXECUTIVE MANAGEMENT	11	8,019,356	11	8,240,341	220,985
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,875		100,875	
		SUBTOTAL FOR SUPPLYS&MATL		100,875		100,875	
		SUBTOTAL FOR BUDGET CODE 0201		100,875		100,875	
BUDGET CODE: 0207 STOP DWI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,890			1,890-
		SUBTOTAL FOR SUPPLYS&MATL		1,890			1,890-
30 PROPTY&EQUIP		337 BOOKS-OTHER		100			100-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				100			100-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,050			4,050-
SUBTOTAL FOR OTHR SER&CHR				4,050			4,050-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,150			1,150-
SUBTOTAL FOR CNTRCTL SVCS				1,150			1,150-
SUBTOTAL FOR BUDGET CODE 0207				7,190			7,190-
TOTAL FOR LEGAL SERVICES				108,065		100,875	7,190-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		16,000			16,000-
		199 DATA PROCESSING SUPPLIES		18,200			18,200-
SUBTOTAL FOR SUPPLYS&MATL				34,200			34,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		97,000			97,000-
		613 DATA PROCESSING EQUIPMENT		12,000			12,000-
SUBTOTAL FOR CNTRCTL SVCS				109,000			109,000-
SUBTOTAL FOR BUDGET CODE 0301				143,200			143,200-
TOTAL FOR ADMINISTRATIVE SERVICES				143,200			143,200-
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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		460 SPECIAL EXPENSE				50,000	50,000
		465 OBLIGATORY COUNTY EXPENSES				40,000	40,000
		SUBTOTAL FOR OTHR SER&CHR				300,000	300,000
		SUBTOTAL FOR BUDGET CODE 3201				479,643	479,643
		TOTAL FOR CAREER CRIMINAL				479,643	479,643
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		2,943			2,943-
		SUBTOTAL FOR OTHR SER&CHR		2,943			2,943-
60		CNTRCTL SVCS 686 PROF SERV OTHER		26,000			26,000-
		SUBTOTAL FOR CNTRCTL SVCS		26,000			26,000-
		SUBTOTAL FOR BUDGET CODE 3401		28,943			28,943-
		TOTAL FOR VICTIM WITNESS PROGRAM		28,943			28,943-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 8300		1,500			1,500-
		TOTAL FOR CONVERSION NAME		1,500			1,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES			12	23,539,032	11	13,316,150	1- 10,222,882-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,908,560	23,539,032	1,687,276	13,316,150	10,222,882-
FINANCIAL PLAN SAVINGS		1,975,000-		4,275,000	6,250,000
APPROPRIATION		21,564,032		17,591,150	3,972,882-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,712,847		17,010,632	6,297,785
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,870,237		479,643	7,390,594-
FEDERAL - C.D.					
FEDERAL - OTHER		2,880,073			2,880,073-
INTRA-CITY SALES		100,875		100,875	
TOTAL		21,564,032		17,591,150	3,972,882-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	122,584,354	1,159	116,046,630	6,537,724-
FINANCIAL PLAN SAVINGS	26	1,595,861	26	13,672,000	12,076,139
APPROPRIATION	1,185	124,180,215	1,185	129,718,630	5,538,415

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		110,801,893		125,704,469	14,902,576
OTHER CATEGORICAL		19,854			19,854-
CAPITAL FUNDS - I.F.A.					
STATE		11,112,376		2,862,868	8,249,508-
FEDERAL - C.D.					
FEDERAL - OTHER		1,152,679		57,880	1,094,799-
INTRA-CITY SALES		1,093,413		1,093,413	

TOTAL 124,180,215 129,718,630 5,538,415

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,908,560	23,539,032	1,687,276	13,316,150	10,222,882-
FINANCIAL PLAN SAVINGS		1,975,000-		4,275,000	6,250,000
APPROPRIATION		21,564,032		17,591,150	3,972,882-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,712,847		17,010,632	6,297,785
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,870,237		479,643	7,390,594-
FEDERAL - C.D.					
FEDERAL - OTHER		2,880,073			2,880,073-
INTRA-CITY SALES		100,875		100,875	

TOTAL 21,564,032 17,591,150 3,972,882-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,159	122,584,354	1,159	116,046,630	6,537,724-
FINANCIAL PLAN SAVINGS	26	1,595,861	26	13,672,000	12,076,139
APPROPRIATION	1,185	124,180,215	1,185	129,718,630	5,538,415
OTPS					
TOTALS FOR OPERATING BUDGET		23,539,032		13,316,150	10,222,882-
FINANCIAL PLAN SAVINGS		1,975,000-		4,275,000	6,250,000
APPROPRIATION		21,564,032		17,591,150	3,972,882-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,159	146,123,386	1,159	129,362,780	16,760,606-
FINANCIAL PLAN SAVINGS	26	379,139-	26	17,947,000	18,326,139
APPROPRIATION	1,185	145,744,247	1,185	147,309,780	1,565,533
FUNDING					
CITY		121,514,740		142,715,101	21,200,361
OTHER CATEGORICAL		19,854			19,854-
CAPITAL FUNDS - I.F.A.					
STATE		18,982,613		3,342,511	15,640,102-
FEDERAL - C.D.					
FEDERAL - OTHER		4,032,752		57,880	3,974,872-
INTRA-CITY SALES		1,194,288		1,194,288	
TOTAL FUNDING		145,744,247		147,309,780	1,565,533

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 American Relief Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS		123,957			123,957-
		SUBTOTAL FOR F/T SALARIED		123,957			123,957-
		SUBTOTAL FOR BUDGET CODE CR01		123,957			123,957-
BUDGET CODE: 0344 JAG-BYRNE FFY16							
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,976		17,401	57,575-
		SUBTOTAL FOR F/T SALARIED		74,976		17,401	57,575-
		SUBTOTAL FOR BUDGET CODE 0344		74,976		17,401	57,575-
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		91,012		5,587	85,425-
		SUBTOTAL FOR F/T SALARIED		91,012		5,587	85,425-
		SUBTOTAL FOR BUDGET CODE 0388		91,012		5,587	85,425-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,065		7,065	
		SUBTOTAL FOR F/T SALARIED		7,065		7,065	
		SUBTOTAL FOR BUDGET CODE 0394		7,065		7,065	
BUDGET CODE: 0398 PROJECT FED-UP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,943		7,943	
		SUBTOTAL FOR F/T SALARIED		7,943		7,943	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	
SUBTOTAL FOR BUDGET CODE 0402				4,870		4,870	
BUDGET CODE: 0404 CRIMES VS. REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		733,939		42,592	691,347-
SUBTOTAL FOR F/T SALARIED				733,939		42,592	691,347-
SUBTOTAL FOR BUDGET CODE 0404				733,939		42,592	691,347-
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: 0411 JAG 2017 BXDA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,756			61,756-
SUBTOTAL FOR F/T SALARIED				61,756			61,756-
SUBTOTAL FOR BUDGET CODE 0411				61,756			61,756-
BUDGET CODE: 0413 JAG 2018 BXDA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		178,230			178,230-
SUBTOTAL FOR F/T SALARIED				178,230			178,230-
SUBTOTAL FOR BUDGET CODE 0413				178,230			178,230-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		75,000				75,000-
SUBTOTAL FOR F/T SALARIED				75,000				75,000-
SUBTOTAL FOR BUDGET CODE 0450				75,000				75,000-
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,971				34,971-
SUBTOTAL FOR F/T SALARIED				34,971				34,971-
SUBTOTAL FOR BUDGET CODE 0451				34,971				34,971-
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000				60,000-
SUBTOTAL FOR F/T SALARIED				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 0452				60,000				60,000-
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	4,692,336	122	6,644,336		1,952,000
SUBTOTAL FOR F/T SALARIED			122	4,692,336	122	6,644,336		1,952,000
SUBTOTAL FOR BUDGET CODE 9001			122	4,692,336	122	6,644,336		1,952,000
TOTAL FOR			122	6,189,203	122	6,772,942		583,739
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	909	74,672,495	919	77,615,335	10	2,942,840
SUBTOTAL FOR F/T SALARIED			909	74,672,495	919	77,615,335	10	2,942,840

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		SUBTOTAL FOR ADD GRS PAY		281,188		281,188	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000	
		081 ANNUITY CONTRIBUTIONS		1,642		1,642	
		SUBTOTAL FOR FRINGE BENES		37,642		37,642	
		SUBTOTAL FOR BUDGET CODE 0101	909	75,039,773	919	77,982,613	10 2,942,840
		TOTAL FOR EXECUTIVE MANAGEMENT	909	75,039,773	919	77,982,613	10 2,942,840
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS							
BUDGET CODE: 0314 MOPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,750,490	14	2,158,169	407,679
		SUBTOTAL FOR F/T SALARIED	14	1,750,490	14	2,158,169	407,679
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		500		500	
		047 OVERTIME		15,001		15,001	
		049 BACKPAY - PRIOR YEARS		1		1	
		SUBTOTAL FOR ADD GRS PAY		18,002		18,002	
		SUBTOTAL FOR BUDGET CODE 0314	14	1,768,492	14	2,176,171	407,679

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	844,547	10	311,998	532,549-
		SUBTOTAL FOR F/T SALARIED	10	844,547	10	311,998	532,549-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 0316	10	844,661	10	312,112	532,549-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,973		8,899	69,074-
		SUBTOTAL FOR F/T SALARIED		77,973		8,899	69,074-
		SUBTOTAL FOR BUDGET CODE 0320		77,973		8,899	69,074-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		212,718		24,324	188,394-
		SUBTOTAL FOR F/T SALARIED		212,718		24,324	188,394-
		SUBTOTAL FOR BUDGET CODE 0322		212,718		24,324	188,394-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
01 F/T SALARIED		001 FULL YEAR POSITIONS		343,585		28,745	314,840-
		SUBTOTAL FOR F/T SALARIED		343,585		28,745	314,840-
		SUBTOTAL FOR BUDGET CODE 0326		343,585		28,745	314,840-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,751		6,751	
		SUBTOTAL FOR F/T SALARIED		6,751		6,751	
		SUBTOTAL FOR BUDGET CODE 0328		6,751		6,751	
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis							
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,005		19,005	
		SUBTOTAL FOR F/T SALARIED		19,005		19,005	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0330				19,005		19,005	
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,258		5,258	
SUBTOTAL FOR F/T SALARIED				5,258		5,258	
SUBTOTAL FOR BUDGET CODE 0340				5,258		5,258	
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,742		5,568	65,174-
SUBTOTAL FOR F/T SALARIED				70,742		5,568	65,174-
SUBTOTAL FOR BUDGET CODE 0366				70,742		5,568	65,174-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	514,989	9	514,989	
SUBTOTAL FOR F/T SALARIED			9	514,989	9	514,989	
SUBTOTAL FOR BUDGET CODE 0374			9	514,989	9	514,989	
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		114,631			114,631-
SUBTOTAL FOR F/T SALARIED				114,631			114,631-
SUBTOTAL FOR BUDGET CODE 0447				114,631			114,631-
TOTAL FOR INVESTIGATIONS			33	3,978,805	33	3,101,822	876,983-
TOTAL FOR PERSONAL SERVICES			1,064	85,207,781	1,074	87,857,377	2,649,596

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,064	85,207,781	1,074	87,857,377	2,649,596
FINANCIAL PLAN SAVINGS		396,594		342,166	54,428-
APPROPRIATION	1,064	85,604,375	1,074	88,199,543	2,595,168

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	80,697,233	85,083,226	4,385,993
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,786,545	2,243,209	1,543,336-
FEDERAL - C.D.			
FEDERAL - OTHER	707,117		707,117-
INTRA-CITY SALES	413,480	873,108	459,628
TOTAL	85,604,375	88,199,543	2,595,168

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY22

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	148,600-148,600	1	148,600	148,600
10135	ADMINISTRATIVE CHIEF	105,000-129,000	2	117,000	234,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	83,981-142,000	3	111,160	333,481
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,382-103,382	1	103,382	103,382
82950	AGENCY CHIEF CONTRACTING OFFICER	211,800-211,800	1	211,800	211,800
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	32,500-211,800	471	95,496	44,978,800
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	118,450-118,450	1	118,450	118,450
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	182,800-182,800	1	182,800	182,800
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,863- 62,484	40	48,308	1,932,336
56056	COMMUNITY ASSISTANT	32,520- 40,406	134	36,548	4,897,458
56057	COMMUNITY ASSOCIATE	44,083- 72,500	230	46,738	10,749,708
56058	COMMUNITY COORDINATOR	55,323- 83,981	58	67,627	3,922,374
52406	COMMUNITY SERVICE AIDE	29,360- 33,764	4	30,461	121,844
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	150,000-150,000	2	150,000	300,000
06733	DEPUTY CHIEF RACKETS INVESTIGATOR (BRONX DA)	145,100-145,100	1	145,100	145,100
60801	DIRECTOR OF PUBLIC INFORMATION	121,500-121,500	1	121,500	121,500
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
31013	INTERPRETER (SPANISH)	60,818- 74,749	8	64,080	512,639
40502	MANAGEMENT AUDITOR	96,473- 96,473	1	96,473	96,473
90622	MEDIA SERVICES TECHNICIAN	58,300- 58,300	2	58,300	116,600
30080	PARALEGAL AIDE	52,720- 54,540	2	53,630	107,260
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	91,400-155,000	4	128,300	513,200
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,631- 89,699	9	69,026	621,235
10202	PRIVATE SECRETARY	94,100- 94,100	1	94,100	94,100
12158	PROCUREMENT ANALYST	94,495- 94,495	1	94,495	94,495
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	57,824- 57,824	10	57,824	578,240
10212	REPORTER/ STENOGRAPHER (DA)	59,592- 83,993	20	75,695	1,513,908
10252	SECRETARY	42,116- 59,182	5	51,235	256,175
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	65,815- 71,259	22	67,496	1,484,903
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	125,000-205,400	3	171,900	515,700
70810	SPECIAL OFFICER	40,554- 50,207	10	47,616	476,160
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	84,191- 90,541	3	86,799	260,398
05323	SUPERVISING RACKETS INVESTIGATOR (BX DA) START>4-24-08 NO ABC	84,141- 92,320	2	88,231	176,461
TOTAL FOR OBJECT 001			1,065		77,165,203

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,065	77,165,203
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9	652,100
TOTAL FOR U/A 001	1,074	77,817,303

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS						
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,128		11,128-
		SUBTOTAL FOR SUPPLYS&MATL		11,128		11,128-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		960,742		960,742-
		SUBTOTAL FOR PROPTY&EQUIP		960,742		960,742-
		SUBTOTAL FOR BUDGET CODE CVOE		971,870		971,870-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM						
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		538		538-
		SUBTOTAL FOR OTHR SER&CHR		538		538-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	155,871	1-	155,871-
		615 PRINTING CONTRACTS		5,000		5,000-
		671 TRAINING PRGM CITY EMPLOYEES		7,000		7,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	167,871	1-	167,871-
		SUBTOTAL FOR BUDGET CODE 0388	1	168,409	1-	168,409-
BUDGET CODE: 0433 MULTIDISCIPLINARY RESPONSES TO FAM&COMMU						
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000		4,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		11,129		11,129-
		SUBTOTAL FOR CNTRCTL SVCS		11,129		11,129-
		SUBTOTAL FOR BUDGET CODE 0433		15,129		15,129-
BUDGET CODE: 0450 COMPREHENSIVE OPIOID ABUSE SITE-BASED						
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		3,369		3,369-
		SUBTOTAL FOR OTHR SER&CHR		3,369		3,369-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		493,058		493,058-
		SUBTOTAL FOR CNTRCTL SVCS		493,058		493,058-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0450				496,427			496,427-
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM							
40	OTHR SER&CHR	460 SPECIAL EXPENSE		11,359			11,359-
SUBTOTAL FOR OTHR SER&CHR				11,359			11,359-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		328,711			328,711-
SUBTOTAL FOR CNTRCTL SVCS				328,711			328,711-
SUBTOTAL FOR BUDGET CODE 0451				340,070			340,070-
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-
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		126,328			126,328-
		613 DATA PROCESSING EQUIPMENT		12,500			12,500-
		671 TRAINING PRGM CITY EMPLOYEES		28,600			28,600-
SUBTOTAL FOR CNTRCTL SVCS				167,428			167,428-
SUBTOTAL FOR BUDGET CODE 0452				208,923			208,923-
BUDGET CODE: 1000 Family Justice Center							
10	SUPPLYS&MATL	117 POSTAGE		830		830	
SUBTOTAL FOR SUPPLYS&MATL				830		830	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,548		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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1000				7,678		7,678	
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		301,420			301,420-
SUBTOTAL FOR SUPPLYS&MATL				301,420			301,420-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		200,000			200,000-
		314 OFFICE FURITURE		20,000			20,000-
		315 OFFICE EQUIPMENT		86,000			86,000-
		337 BOOKS-OTHER		175,000			175,000-
SUBTOTAL FOR PROPTY&EQUIP				481,000			481,000-
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		7,500			7,500-
		460 SPECIAL EXPENSE		17,550			17,550-
		465 OBLIGATORY COUNTY EXPENSES		22,532			22,532-
		499 OTHER EXPENSES - GENERAL				1,653,000	1,653,000
SUBTOTAL FOR OTHR SER&CHR				275,491		1,653,000	1,377,509
60	CNTRCTL SVCS	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				595,089			595,089-
SUBTOTAL FOR BUDGET CODE 9001				1,653,000		1,653,000	
TOTAL FOR			1	3,861,506		1,660,678	1- 2,200,828-
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		90,169		699,463	609,294
		106 MOTOR VEHICLE FUEL		27,349		27,349	
		117 POSTAGE		45,000		45,000	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				241,119		850,413	609,294
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		6,041		6,041	
	315	OFFICE EQUIPMENT		67,700		10,000	57,700-
	332	PURCH DATA PROCESSING EQUIPT		4,065			4,065-
	337	BOOKS-OTHER		151,431		208,431	57,000
	338	LIBRARY BOOKS		19,331		20,000	669
SUBTOTAL FOR PROPTY&EQUIP				248,568		244,472	4,096-
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		113,606		57,528	56,078-
		400 CONTRACTUAL SERVICES-GENERAL		56,000		18,826	37,174-
		402 TELEPHONE & OTHER COMMUNICATNS		247,136		97,136	150,000-
		403 OFFICE SERVICES		10,000		10,000	
		407 MAINT & REP OF MOTOR VEH EQUIP				10,000	10,000
		412 RENTALS OF MISC.EQUIP		204,979		164,979	40,000-
		414 RENTALS - LAND BLDGS & STRUCTS		116,114		117,061	947
	856001	42C HEAT LIGHT & POWER		737,112		808,583	71,471
	858001	42G DATA PROCESSING SERVICES		202,072		18,024	184,048-
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,887		42,887	20,000
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		50,000	30,000
		460 SPECIAL EXPENSE		89,182		147,545	58,363
		465 OBLIGATORY COUNTY EXPENSES		160,782		245,782	85,000
		499 OTHER EXPENSES - GENERAL		25,000			25,000-
SUBTOTAL FOR OTHR SER&CHR				2,004,870		1,788,351	216,519-
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP	1	19,000			19,000-
		612 OFFICE EQUIPMENT MAINTENANCE	3	45,000	3	45,000	
		613 DATA PROCESSING EQUIPMENT	1	377,000	1	312,000	65,000-
		615 PRINTING CONTRACTS	1	5,734			5,734-
		671 TRAINING PRGM CITY EMPLOYEES	1	73,543			73,543-
SUBTOTAL FOR CNTRCTL SVCS			7	520,277	4	357,000	163,277-
SUBTOTAL FOR BUDGET CODE 0101			7	3,014,834	4	3,240,236	225,402
TOTAL FOR EXECUTIVE MANAGEMENT			7	3,014,834	4	3,240,236	225,402

RESPONSIBILITY CENTER: 0004 INVESTIGATIONS

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 0201 STATE ASSET FORFEITURE						
40	OTHR	SER&CHR				
		414 RENTALS - LAND BLDGS & STRUCTS		1,678,860		1,678,860
		465 OBLIGATORY COUNTY EXPENSES		56,188		56,188-
		SUBTOTAL FOR OTHR SER&CHR		1,735,048		1,678,860 56,188-
		SUBTOTAL FOR BUDGET CODE 0201		1,735,048		1,678,860 56,188-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,313		7,313-
		SUBTOTAL FOR SUPPLYS&MATL		7,313		7,313-
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,756		1,756-
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,756		3,756-
40	OTHR	SER&CHR				
		453 OVERNIGHT TRVL EXP-GENERAL		1,356	700	656-
		460 SPECIAL EXPENSE			100	100
		SUBTOTAL FOR OTHR SER&CHR		1,356	800	556-
		SUBTOTAL FOR BUDGET CODE 0316		12,425	800	11,625-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,526		10,526-
		SUBTOTAL FOR SUPPLYS&MATL		10,526		10,526-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,600		1,600-
		SUBTOTAL FOR PROPTY&EQUIP		1,600		1,600-
40	OTHR	SER&CHR				
		400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000		2,000-
		SUBTOTAL FOR BUDGET CODE 0320		14,126		14,126-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME						
40	OTHR	SER&CHR				
		400 CONTRACTUAL SERVICES-GENERAL		12,449		12,449-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000-
		SUBTOTAL FOR OTHR SER&CHR		14,449		14,449-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0326				14,449				14,449-
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-
BUDGET CODE: 0449 LEGISLATIVE GRANT AWARD-AUTO CRIME PREV.								
30	PROPTY&EQUIP			305	MOTOR VEHICLES		36,150	36,150-
SUBTOTAL FOR PROPTY&EQUIP				36,150				36,150-
60	CNTRCTL SVCS			607	MAINT & REP MOTOR VEH EQUIP		700	700-
SUBTOTAL FOR CNTRCTL SVCS				700				700-
SUBTOTAL FOR BUDGET CODE 0449				36,850				36,850-
BUDGET CODE: 0453 COVERDELL FORENSIC SCIENCES IMPROVEMENT								
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		1,138	1,138-
SUBTOTAL FOR SUPPLYS&MATL				1,138				1,138-
40	OTHR	SER&CHR		460	SPECIAL EXPENSE		7,150	7,150-
SUBTOTAL FOR OTHR SER&CHR				7,150				7,150-
60	CNTRCTL SVCS			671	TRAINING PRGM CITY EMPLOYEES		1,750	1,750-
SUBTOTAL FOR CNTRCTL SVCS				1,750				1,750-
SUBTOTAL FOR BUDGET CODE 0453				10,038				10,038-
TOTAL FOR INVESTIGATIONS				1,830,624			1,679,660	150,964-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	8,706,964	4		6,580,574	4- 2,126,390-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,131,391	8,706,964	962,736	6,580,574	2,126,390-
FINANCIAL PLAN SAVINGS				25,000	25,000
APPROPRIATION		8,706,964		6,605,574	2,101,390-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,290,924		6,523,963	233,039
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		481,796		800	480,996-
FEDERAL - C.D.					
FEDERAL - OTHER		1,870,796			1,870,796-
INTRA-CITY SALES		63,448		80,811	17,363
TOTAL		8,706,964		6,605,574	2,101,390-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,064	85,207,781	1,074	87,857,377	2,649,596
FINANCIAL PLAN SAVINGS		396,594		342,166	54,428-
APPROPRIATION	1,064	85,604,375	1,074	88,199,543	2,595,168

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,697,233		85,083,226	4,385,993
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,786,545		2,243,209	1,543,336-
FEDERAL - C.D.					
FEDERAL - OTHER		707,117			707,117-
INTRA-CITY SALES		413,480		873,108	459,628

TOTAL 85,604,375 88,199,543 2,595,168

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,131,391	8,706,964	962,736	6,580,574	2,126,390-
FINANCIAL PLAN SAVINGS				25,000	25,000
APPROPRIATION		8,706,964		6,605,574	2,101,390-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,290,924		6,523,963	233,039
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		481,796		800	480,996-
FEDERAL - C.D.					
FEDERAL - OTHER		1,870,796			1,870,796-
INTRA-CITY SALES		63,448		80,811	17,363

TOTAL 8,706,964 6,605,574 2,101,390-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,064	85,207,781	1,074	87,857,377	2,649,596
FINANCIAL PLAN SAVINGS		396,594		342,166	54,428-
APPROPRIATION	1,064	85,604,375	1,074	88,199,543	2,595,168
OTPS					
TOTALS FOR OPERATING BUDGET		8,706,964		6,580,574	2,126,390-
FINANCIAL PLAN SAVINGS				25,000	25,000
APPROPRIATION		8,706,964		6,605,574	2,101,390-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,064	93,914,745	1,074	94,437,951	523,206
FINANCIAL PLAN SAVINGS		396,594		367,166	29,428-
APPROPRIATION	1,064	94,311,339	1,074	94,805,117	493,778
FUNDING					
CITY		86,988,157		91,607,189	4,619,032
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,268,341		2,244,009	2,024,332-
FEDERAL - C.D.					
FEDERAL - OTHER		2,577,913			2,577,913-
INTRA-CITY SALES		476,928		953,919	476,991
TOTAL FUNDING		94,311,339		94,805,117	493,778

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 American Relief Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,007			59,007-
		SUBTOTAL FOR F/T SALARIED		59,007			59,007-
		SUBTOTAL FOR BUDGET CODE CR01		59,007			59,007-
BUDGET CODE: CV19 Coronavirus - Emergency Exp							
04 ADD GRS PAY		047 OVERTIME		356,258			356,258-
		061 SUPPER MONEY		3,470			3,470-
		SUBTOTAL FOR ADD GRS PAY		359,728			359,728-
		SUBTOTAL FOR BUDGET CODE CV19		359,728			359,728-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		12,411		21,405	8,994
SUBTOTAL FOR F/T SALARIED				12,411		21,405	8,994
SUBTOTAL FOR BUDGET CODE 0113				12,411		21,405	8,994
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,476		12,478	16,998-
SUBTOTAL FOR F/T SALARIED				29,476		12,478	16,998-
SUBTOTAL FOR BUDGET CODE 0507				29,476		12,478	16,998-
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED		001 FULL YEAR POSITIONS		166,282		13,661	152,621-
SUBTOTAL FOR F/T SALARIED				166,282		13,661	152,621-
SUBTOTAL FOR BUDGET CODE 0512				166,282		13,661	152,621-
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: 0625 JAG17 - KCDA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,300			18,300-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				18,300			18,300-
SUBTOTAL FOR BUDGET CODE 0625				18,300			18,300-
BUDGET CODE: 0626 JAG18- KCDA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		296,912		84	296,828-
SUBTOTAL FOR F/T SALARIED				296,912		84	296,828-
SUBTOTAL FOR BUDGET CODE 0626				296,912		84	296,828-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		278,782		43,024	235,758-
SUBTOTAL FOR F/T SALARIED				278,782		43,024	235,758-
SUBTOTAL FOR BUDGET CODE 0808				278,782		43,024	235,758-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	6,077,000	175	8,526,000	2,449,000
SUBTOTAL FOR F/T SALARIED			175	6,077,000	175	8,526,000	2,449,000
SUBTOTAL FOR BUDGET CODE 9001			175	6,077,000	175	8,526,000	2,449,000
TOTAL FOR			179	7,501,847	179	8,820,601	1,318,754
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	820	78,245,363	823	79,211,380	3
SUBTOTAL FOR F/T SALARIED			820	78,245,363	823	79,211,380	3
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		500,445		200,003	300,442-
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		100,000		100,000	
		046 TERMINAL LEAVE		527,634		350,000	177,634-
		047 OVERTIME		1,000,000		1,000,000	
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		464,430			464,430-
		061 SUPPER MONEY		16,000		16,000	
		SUBTOTAL FOR ADD GRS PAY		2,709,509		1,767,003	942,506-
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	820	82,652,257	823	82,675,768	3 23,511
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,074,785	66	2,071,288	1,003,497-
		SUBTOTAL FOR F/T SALARIED	66	3,074,785	66	2,071,288	1,003,497-
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	3,223,105	66	2,219,608	1,003,497-
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,174,070	3	114,601	1,059,469-
		SUBTOTAL FOR F/T SALARIED	3	1,174,070	3	114,601	1,059,469-
		SUBTOTAL FOR BUDGET CODE 0352	3	1,174,070	3	114,601	1,059,469-
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0403 Prosecution Task Force - FY17							
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,927			88,927-
		SUBTOTAL FOR F/T SALARIED		88,927			88,927-
		SUBTOTAL FOR BUDGET CODE 0403		88,927			88,927-
BUDGET CODE: 0501 Stop DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		174,683		15,253	159,430-
		SUBTOTAL FOR F/T SALARIED		174,683		15,253	159,430-
		SUBTOTAL FOR BUDGET CODE 0501		174,683		15,253	159,430-
BUDGET CODE: 0503 REENTRY TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		250,698		16,600	234,098-
		SUBTOTAL FOR F/T SALARIED		250,698		16,600	234,098-
		SUBTOTAL FOR BUDGET CODE 0503		250,698		16,600	234,098-
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		57,632		2,958	54,674-
		SUBTOTAL FOR F/T SALARIED		57,632		2,958	54,674-
		SUBTOTAL FOR BUDGET CODE 0602		57,632		2,958	54,674-
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,575			23,575-
		SUBTOTAL FOR F/T SALARIED		23,575			23,575-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0603				23,575			23,575-
BUDGET CODE: 0612 DOMESTIC VIOLENCE EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,000			84,000-
SUBTOTAL FOR F/T SALARIED				84,000			84,000-
SUBTOTAL FOR BUDGET CODE 0612				84,000			84,000-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		802,897		77,951	724,946-
SUBTOTAL FOR F/T SALARIED				802,897		77,951	724,946-
SUBTOTAL FOR BUDGET CODE 0615				802,897		77,951	724,946-
BUDGET CODE: 0619 SEX TRAFFICKING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		222,867		15,588	207,279-
SUBTOTAL FOR F/T SALARIED				222,867		15,588	207,279-
SUBTOTAL FOR BUDGET CODE 0619				222,867		15,588	207,279-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,505		9,503	41,002-
SUBTOTAL FOR F/T SALARIED				50,505		9,503	41,002-
SUBTOTAL FOR BUDGET CODE 0706				50,505		9,503	41,002-
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			889	88,831,915	892	85,174,529	3 3,657,386-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES			1,068	96,333,762	1,071	93,995,130	3 2,338,632-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,068	96,333,762	1,071	93,995,130	2,338,632-
FINANCIAL PLAN SAVINGS	26	3,293,373	26	3,153,542	139,831-
APPROPRIATION	1,094	99,627,135	1,097	97,148,672	2,478,463-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	92,807,555	95,080,783	2,273,228
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	5,404,345	2,067,889	3,336,456-
FEDERAL - C.D.	1,168,675		1,168,675-
FEDERAL - OTHER	246,560		246,560-
INTRA-CITY SALES			
TOTAL	99,627,135	97,148,672	2,478,463-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY22

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	72,242-119,684	11	91,759	1,009,354
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	126,745-126,745	1	126,745	126,745
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	122,151-122,151	1	122,151	122,151
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	59,000-210,000	512	100,014	51,207,088
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	103,000-142,776	3	116,259	348,776
30836	CHIEF RACKETS INVESTIGATOR	169,800-169,800	1	169,800	169,800
21744	CITY RESEARCH SCIENTIST	135,000-135,000	1	135,000	135,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,301- 58,641	12	50,658	607,893
56056	COMMUNITY ASSISTANT	37,398- 44,692	89	37,913	3,374,301
56057	COMMUNITY ASSOCIATE	39,704- 63,818	277	47,601	13,185,509
56058	COMMUNITY COORDINATOR	62,215- 85,459	61	72,061	4,395,738
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,950- 66,950	1	66,950	66,950
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,424- 85,424	1	85,424	85,424
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,296-109,897	4	86,239	344,955
13632	COMPUTER SPECIALIST (SOFTWARE)	105,000-130,854	3	117,540	352,621
10050	COMPUTER SYSTEMS MANAGER	201,507-201,507	1	201,507	201,507
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)	99,786-118,450	3	107,949	323,846
60800	DIRECTOR OF PUBLIC INFORMATION (KINGS COUNTY DA)	159,650-159,650	1	159,650	159,650
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
10103	EXECUTIVE ASSISTANT	74,065-138,958	11	104,405	1,148,455
13398	EXECUTIVE PROGRAM SPECIALIST (KINGS COUNTY DA)	112,610-112,610	1	112,610	112,610
90622	MEDIA SERVICES TECHNICIAN	49,218- 63,922	10	56,917	569,166
10115	OFFICE ASSISTANT	38,981- 38,981	1	38,981	38,981
30080	PARALEGAL AIDE	44,083- 55,854	9	49,008	441,069
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	57,824- 68,299	19	61,865	1,175,431
10212	REPORTER/ STENOGRAPHER (DA)	48,410- 80,008	20	59,867	1,197,340
10252	SECRETARY	46,608- 53,626	5	51,612	258,060
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	65,815- 88,842	41	74,953	3,073,056
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 64,586	8	59,916	479,327
70810	SPECIAL OFFICER	41,741- 41,741	2	41,741	83,482
12626	STAFF ANALYST	65,086- 65,086	1	65,086	65,086
13401	STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS	87,971-108,000	3	100,934	302,802
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	87,550-109,674	7	100,442	703,095
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	111,167-139,050	5	130,645	653,225

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	89,744- 90,713	11	90,466	995,121
	TOTAL FOR OBJECT 001		1,157		89,327,974

	POSITION SCHEDULE FOR U/A 001		1,157		89,327,974
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-60		-4,632,393
	TOTAL FOR U/A 001		1,097		84,695,581

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV19 Coronavirus - Emergency Exp							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,000		30,000-
		170	CLEANING SUPPLIES		32,382		32,382-
		199	DATA PROCESSING SUPPLIES		5,675		5,675-
	SUBTOTAL FOR SUPPLYS&MATL				68,057		68,057-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		237,401		237,401-
	SUBTOTAL FOR PROPTY&EQUIP				237,401		237,401-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		230,000		230,000-
	SUBTOTAL FOR OTHR SER&CHR				230,000		230,000-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		208,751		208,751-
	SUBTOTAL FOR CNTRCTL SVCS				208,751		208,751-
	SUBTOTAL FOR BUDGET CODE CV19				744,209		744,209-
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,298,275		1,298,275
	SUBTOTAL FOR OTHR SER&CHR				1,298,275		1,298,275
	SUBTOTAL FOR BUDGET CODE 0110				1,298,275		1,298,275
BUDGET CODE: 0507 Barrier Free							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,291		9,291-
	SUBTOTAL FOR OTHR SER&CHR				9,291		9,291-
	SUBTOTAL FOR BUDGET CODE 0507				9,291		9,291-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,750		8,750-
	SUBTOTAL FOR OTHR SER&CHR				8,750		8,750-
	SUBTOTAL FOR BUDGET CODE 0808				8,750		8,750-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,356,000		184,000	1,172,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,356,000		184,000	1,172,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		824,000		1,000,000	176,000
		SUBTOTAL FOR PROPTY&EQUIP		824,000		1,000,000	176,000
40	OTHR SER&CHR	432 LEASING OF DATA PROC EQUIP				90,000	90,000
		SUBTOTAL FOR OTHR SER&CHR				90,000	90,000
		SUBTOTAL FOR BUDGET CODE 9001		2,180,000		1,274,000	906,000-
		TOTAL FOR		4,240,525		2,572,275	1,668,250-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		2,000		2,000	
		125001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		132,954		132,954	
		860001 10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		221,079		376,729	155,650
		101 PRINTING SUPPLIES				200,000	200,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		106 MOTOR VEHICLE FUEL		30,500		30,500	
		110 FOOD & FORAGE SUPPLIES		10,000			10,000-
		117 POSTAGE		65,000		200,000	135,000
		170 CLEANING SUPPLIES		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		92,000		32,000	60,000-
		SUBTOTAL FOR SUPPLYS&MATL		573,533		994,183	420,650
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000	
		305 MOTOR VEHICLES		41,900		304,000	262,100
		314 OFFICE FURITURE		58,600		32,000	26,600-
		332 PURCH DATA PROCESSING EQUIPT		95,522			95,522-
		337 BOOKS-OTHER		351,600		199,700	151,900-
		SUBTOTAL FOR PROPTY&EQUIP		552,622		540,700	11,922-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		19,478				19,478-
			402 TELEPHONE & OTHER COMMUNICATNS		6,030		6,030		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		18,062,270		18,207,817		145,547
			417 ADVERTISING		8,000		3,000		5,000-
		856001	42C HEAT LIGHT & POWER		593,313		685,273		91,960
		858001	42G DATA PROCESSING SERVICES		65,343				65,343-
			432 LEASING OF DATA PROC EQUIP		55,000		55,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		42,000		110,000		68,000
			453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
			460 SPECIAL EXPENSE		103,202		98,202		5,000-
			465 OBLIGATORY COUNTY EXPENSES		335,464		402,964		67,500
			SUBTOTAL FOR OTHR SER&CHR		19,320,100		19,598,286		278,186
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	30,000	1	30,000
			602 TELECOMMUNICATIONS MAINT	1	71,994	1	71,994		
			607 MAINT & REP MOTOR VEH EQUIP	1	161,200	1	133,000		28,200-
			608 MAINT & REP GENERAL	4	30,200	4	21,000		9,200-
			612 OFFICE EQUIPMENT MAINTENANCE	1	200,000	1	200,000		
			613 DATA PROCESSING EQUIPMENT	1	17,000	1	17,000		
			624 CLEANING SERVICES	1	45,700	1	33,900		11,800-
			633 TRANSPORTATION EXPENDITURES	3	57,800	3	200,000		142,200
			671 TRAINING PRGM CITY EMPLOYEES	1	2,000			1-	2,000-
			SUBTOTAL FOR CNTRCTL SVCS	13	585,894	13	706,894		121,000
			SUBTOTAL FOR BUDGET CODE 0101	13	21,032,149	13	21,840,063		807,914
BUDGET CODE: 0111 IT EXPENSES									
10	SUPPLYS&MATL		101 PRINTING SUPPLIES		40,000				40,000-
			199 DATA PROCESSING SUPPLIES		161,810		150,000		11,810-
			SUBTOTAL FOR SUPPLYS&MATL		201,810		150,000		51,810-
40	OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		40,000		40,000		
			460 SPECIAL EXPENSE				25,000		25,000
			SUBTOTAL FOR OTHR SER&CHR		40,000		65,000		25,000
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		76,500		151,500		75,000
			613 DATA PROCESSING EQUIPMENT		121,190		64,000		57,190-
			SUBTOTAL FOR CNTRCTL SVCS		197,690		215,500		17,810
			SUBTOTAL FOR BUDGET CODE 0111		439,500		430,500		9,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0112 TECH SERVICES EXPENSES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		33,000		13,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL		33,000		13,000	20,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		16,000		16,000	
		SUBTOTAL FOR PROPTY&EQUIP		16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 0112		49,000		29,000	20,000-
BUDGET CODE: 0501 Stop DWI							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,240			6,240-
		SUBTOTAL FOR SUPPLYS&MATL		6,240			6,240-
30		PROPTY&EQUIP 337 BOOKS-OTHER		1,440			1,440-
		SUBTOTAL FOR PROPTY&EQUIP		1,440			1,440-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		1,125			1,125-
		465 OBLIGATORY COUNTY EXPENSES		13,000			13,000-
		SUBTOTAL FOR OTHR SER&CHR		14,125			14,125-
		SUBTOTAL FOR BUDGET CODE 0501		21,805			21,805-
BUDGET CODE: 0503 REENTRY TASK FORCE							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		457			457-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,750			4,750-
		SUBTOTAL FOR OTHR SER&CHR		5,207			5,207-
		SUBTOTAL FOR BUDGET CODE 0503		5,207			5,207-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER							
10		SUPPLYS&MATL 117 POSTAGE		1,388		1,788	400
		SUBTOTAL FOR SUPPLYS&MATL		1,388		1,788	400
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,450		7,050	400-
		SUBTOTAL FOR PROPTY&EQUIP		7,450		7,050	400-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0523				8,838		8,838
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community						
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,675		8,675-
SUBTOTAL FOR OTHR SER&CHR				8,675		8,675-
SUBTOTAL FOR BUDGET CODE 0602				8,675		8,675-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		502		502-
		110 FOOD & FORAGE SUPPLIES		2,002		2,002-
SUBTOTAL FOR SUPPLYS&MATL				2,504		2,504-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100		100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		89		89-
		460 SPECIAL EXPENSE		1,492		1,492-
		465 OBLIGATORY COUNTY EXPENSES		10,600		10,600-
SUBTOTAL FOR OTHR SER&CHR				12,281		12,281-
SUBTOTAL FOR BUDGET CODE 0607				14,785		14,785-
BUDGET CODE: 0612 DOMESTIC VIOLENCE EMPOWERMENT						
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000		1,000-
SUBTOTAL FOR BUDGET CODE 0612				1,000		1,000-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM						
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		78,852		78,852-
SUBTOTAL FOR SUPPLYS&MATL				78,852		78,852-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,500		1,500-
SUBTOTAL FOR OTHR SER&CHR				1,500		1,500-
SUBTOTAL FOR BUDGET CODE 0615				80,352		80,352-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 0619 SEX TRAFFICKING						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		8,010		8,010-
		465 OBLIGATORY COUNTY EXPENSES		32,246		32,246-
		SUBTOTAL FOR OTHR SER&CHR		40,256		40,256-
		SUBTOTAL FOR BUDGET CODE 0619		43,256		43,256-
TOTAL FOR EXECUTIVE & MANAGERIAL			13	21,704,567	13	22,308,401
RESPONSIBILITY CENTER: 8888 TRUST AND AGENCY						
BUDGET CODE: 3010 FIDUCIARY JUSTICE FORFEITURE						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		470		470-
		199 DATA PROCESSING SUPPLIES		60,000		60,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,470		60,470-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,333		4,333-
		305 MOTOR VEHICLES		252,756		252,756-
		SUBTOTAL FOR PROPTY&EQUIP		257,089		257,089-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		58,230		58,230-
		SUBTOTAL FOR OTHR SER&CHR		58,230		58,230-
		SUBTOTAL FOR BUDGET CODE 3010		375,789		375,789-
BUDGET CODE: 4010 FIDUCIARY TREASURY FORFEITURE						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,164		8,164-
		199 DATA PROCESSING SUPPLIES		314,878		314,878-
		SUBTOTAL FOR SUPPLYS&MATL		323,042		323,042-
30	PROPTY&EQUIP	314 OFFICE FURITURE		16,821		16,821-
		332 PURCH DATA PROCESSING EQUIPT		1,059,330		1,059,330-
		337 BOOKS-OTHER		205,000		205,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,281,151		1,281,151-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR						
		460	SPECIAL EXPENSE		178,860			178,860-
		465	OBLIGATORY COUNTY EXPENSES		56,394			56,394-
		SUBTOTAL FOR OTHR SER&CHR			235,254			235,254-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	134,653			134,653-
		SUBTOTAL FOR CNTRCTL SVCS			134,653			134,653-
		SUBTOTAL FOR BUDGET CODE 4010			1,974,100			1,974,100-
		TOTAL FOR TRUST AND AGENCY			2,349,889			2,349,889-
TOTAL FOR OTHER THAN PERSONAL SERVICES			13		28,294,981	13	24,880,676	3,414,305-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,875,358	28,294,981	19,028,044	24,880,676	3,414,305-
FINANCIAL PLAN SAVINGS		272,900		1,077,900	805,000
APPROPRIATION		28,567,881		25,958,576	2,609,305-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,411,662		25,958,576	546,914
OTHER CATEGORICAL		14,785			14,785-
CAPITAL FUNDS - I.F.A.					
STATE		107,364			107,364-
FEDERAL - C.D.					
FEDERAL - OTHER		3,025,320			3,025,320-
INTRA-CITY SALES		8,750			8,750-
TOTAL		28,567,881		25,958,576	2,609,305-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,068	96,333,762	1,071	93,995,130	2,338,632-
FINANCIAL PLAN SAVINGS	26	3,293,373	26	3,153,542	139,831-
APPROPRIATION	1,094	99,627,135	1,097	97,148,672	2,478,463-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		92,807,555		95,080,783	2,273,228
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,404,345		2,067,889	3,336,456-
FEDERAL - C.D.					
FEDERAL - OTHER		1,168,675			1,168,675-
INTRA-CITY SALES		246,560			246,560-

TOTAL		99,627,135		97,148,672	2,478,463-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,875,358	28,294,981	19,028,044	24,880,676	3,414,305-
FINANCIAL PLAN SAVINGS		272,900		1,077,900	805,000
APPROPRIATION		28,567,881		25,958,576	2,609,305-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,411,662		25,958,576	546,914
OTHER CATEGORICAL		14,785			14,785-
CAPITAL FUNDS - I.F.A.					
STATE		107,364			107,364-
FEDERAL - C.D.					
FEDERAL - OTHER		3,025,320			3,025,320-
INTRA-CITY SALES		8,750			8,750-

TOTAL 28,567,881 25,958,576 2,609,305-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,068	96,333,762	1,071	93,995,130	2,338,632-
FINANCIAL PLAN SAVINGS	26	3,293,373	26	3,153,542	139,831-
APPROPRIATION	1,094	99,627,135	1,097	97,148,672	2,478,463-
OTPS					
TOTALS FOR OPERATING BUDGET		28,294,981		24,880,676	3,414,305-
FINANCIAL PLAN SAVINGS		272,900		1,077,900	805,000
APPROPRIATION		28,567,881		25,958,576	2,609,305-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,068	124,628,743	1,071	118,875,806	5,752,937-
FINANCIAL PLAN SAVINGS	26	3,566,273	26	4,231,442	665,169
APPROPRIATION	1,094	128,195,016	1,097	123,107,248	5,087,768-
FUNDING					
CITY		118,219,217		121,039,359	2,820,142
OTHER CATEGORICAL		14,785			14,785-
CAPITAL FUNDS - I.F.A.					
STATE		5,511,709		2,067,889	3,443,820-
FEDERAL - C.D.					
FEDERAL - OTHER		4,193,995			4,193,995-
INTRA-CITY SALES		255,310			255,310-
TOTAL FUNDING		128,195,016		123,107,248	5,087,768-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 American Relief Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS		209,571			209,571-
		SUBTOTAL FOR F/T SALARIED		209,571			209,571-
		SUBTOTAL FOR BUDGET CODE CR01		209,571			209,571-
BUDGET CODE: CV19 Coronavirus - Emergency Exp PS							
04 ADD GRS PAY		047 OVERTIME		50,000			50,000-
		SUBTOTAL FOR ADD GRS PAY		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE CV19		50,000			50,000-
BUDGET CODE: 0207 DOVE Initiative Funding							
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,500			71,500-
		SUBTOTAL FOR F/T SALARIED		71,500			71,500-
		SUBTOTAL FOR BUDGET CODE 0207		71,500			71,500-
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	5,654,000	168	8,023,000	2,369,000
		SUBTOTAL FOR F/T SALARIED	168	5,654,000	168	8,023,000	2,369,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9001			168	5,654,000	168	8,023,000		2,369,000
TOTAL FOR			168	6,043,314	168	8,081,243		2,037,929
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	522	55,981,492	581	60,135,402	59	4,153,910
SUBTOTAL FOR F/T SALARIED			522	55,981,492	581	60,135,402	59	4,153,910
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		
		061 SUPPER MONEY		4,012		4,012		
SUBTOTAL FOR ADD GRS PAY				1,169,026		1,169,026		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		28,165		26,000		2,165-
SUBTOTAL FOR FRINGE BENES				28,165		26,000		2,165-
SUBTOTAL FOR BUDGET CODE 0101			522	57,416,110	581	61,567,855	59	4,151,745
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,140,800	33	1,140,800		
SUBTOTAL FOR F/T SALARIED			33	1,140,800	33	1,140,800		
SUBTOTAL FOR BUDGET CODE 0308			33	1,140,800	33	1,140,800		
BUDGET CODE: 0520 ENHANCED NARCOTICS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,180		17,180		
SUBTOTAL FOR F/T SALARIED				17,180		17,180		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0520				17,180		17,180	
BUDGET CODE: 0590 POINT OF ENTRY							
01 F/T SALARIED 001 FULL YEAR POSITIONS				28,546		28,546	
SUBTOTAL FOR F/T SALARIED				28,546		28,546	
SUBTOTAL FOR BUDGET CODE 0590				28,546		28,546	
BUDGET CODE: 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			555	58,635,008	614	62,786,753	59 4,151,745
TOTAL FOR PERSONAL SERVICES			723	64,678,322	782	70,867,996	59 6,189,674

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	723	64,678,322	782	70,867,996	6,189,674
FINANCIAL PLAN SAVINGS		144,695			144,695-
APPROPRIATION	723	64,823,017	782	70,867,996	6,044,979

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	63,438,175	69,742,725	6,304,550
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,125,271	1,125,271	
FEDERAL - C.D.			
FEDERAL - OTHER	259,571		259,571-
INTRA-CITY SALES			
TOTAL	64,823,017	70,867,996	6,044,979

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY22

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	73,049-121,843	9	90,894	818,042
10025	ADMINISTRATIVE MANAGER	145,059-149,861	2	147,460	294,920
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,809-138,809	1	138,809	138,809
10026	ADMINISTRATIVE STAFF ANALYST	156,443-187,220	2	171,832	343,663
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	96,443- 96,443	1	96,443	96,443
82950	AGENCY CHIEF CONTRACTING OFFICER	128,769-128,769	1	128,769	128,769
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	70,553-207,000	337	107,025	36,067,448
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	127,815-127,815	1	127,815	127,815
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177- 98,177	1	98,177	98,177
30837	CHIEF RACKETS INVESTIGATOR (QUEENS DA)	167,077-167,077	1	167,077	167,077
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,901- 94,280	22	53,193	1,170,238
56056	COMMUNITY ASSISTANT	32,520- 42,444	49	37,970	1,860,542
56057	COMMUNITY ASSOCIATE	38,333- 62,412	156	42,321	6,602,113
56058	COMMUNITY COORDINATOR	54,102- 87,212	34	76,441	2,598,986
52406	COMMUNITY SERVICE AIDE	29,360- 29,360	2	29,360	58,720
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	80,568- 91,311	2	85,940	171,879
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
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
95622	IT SECURITY SPECIALIST	123,600-123,600	1	123,600	123,600
30080	PARALEGAL AIDE	43,253- 63,493	28	51,847	1,451,706
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,771	10	72,519	725,186
10202	PRIVATE SECRETARY	96,616-111,262	2	103,939	207,878
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	50,000- 54,000	12	51,083	613,000
10212	REPORTER/ STENOGRAPHER (DA)	48,410- 86,571	15	71,215	1,068,222
10252	SECRETARY	50,062- 73,347	6	60,969	365,811
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	61,413- 87,787	53	71,711	3,800,660
05329	SPECIAL ASSISTANT TO DA (QUEENS)	90,000-155,000	8	122,533	980,262
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	95,790- 95,790	1	95,790	95,790
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	108,582-156,443	5	122,765	613,823
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	90,541-108,129	10	94,456	944,562
TOTAL FOR OBJECT 001			784		63,283,835

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	784	63,283,835
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-2	-161,438
TOTAL FOR U/A 001	782	63,122,397

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		275,370		275,370-
		199	DATA PROCESSING SUPPLIES		31,700		31,700-
		SUBTOTAL FOR SUPPLYS&MATL			307,070		307,070-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		30,000		30,000-
		332	PURCH DATA PROCESSING EQUIPT		303,680		303,680-
		SUBTOTAL FOR PROPTY&EQUIP			333,680		333,680-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		20,000		20,000-
		624	CLEANING SERVICES		314,812		314,812-
		SUBTOTAL FOR CNTRCTL SVCS			334,812		334,812-
		SUBTOTAL FOR BUDGET CODE CVOE			975,562		975,562-
BUDGET CODE: 0670 Special Investigation							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		200	200	
		117	POSTAGE		2,000	2,000	
		SUBTOTAL FOR SUPPLYS&MATL			2,200	2,200	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,500	1,500	
		SUBTOTAL FOR OTHR SER&CHR			1,500	1,500	
		SUBTOTAL FOR BUDGET CODE 0670			3,700	3,700	
BUDGET CODE: 0860 FJC Intra-city Budget code							
60	CNTRCTL SVCS	619	SECURITY SERVICES		176,476	176,476	
		SUBTOTAL FOR CNTRCTL SVCS			176,476	176,476	
		SUBTOTAL FOR BUDGET CODE 0860			176,476	176,476	
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		383,989		383,989-
		199	DATA PROCESSING SUPPLIES		14,268		14,268-
		SUBTOTAL FOR SUPPLYS&MATL			398,257		398,257-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		36,854		36,854-
		SUBTOTAL FOR PROPTY&EQUIP		36,854		36,854-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		29,500		29,500-
		499 OTHER EXPENSES - GENERAL		645,782	1,179,000	533,218
		SUBTOTAL FOR OTHR SER&CHR		675,282	1,179,000	503,718
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		68,607		68,607-
		SUBTOTAL FOR CNTRCTL SVCS		68,607		68,607-
		SUBTOTAL FOR BUDGET CODE 9001		1,179,000	1,179,000	
		TOTAL FOR		2,334,738	1,359,176	975,562-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

BUDGET CODE: 0101 EXECUTIVE MANAGEMENT

10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		32,438	61,567	29,129
	100 SUPPLIES + MATERIALS - GENERAL		287,873	154,439	133,434-
	101 PRINTING SUPPLIES		208,718	144,218	64,500-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		1,300	1,300	
	106 MOTOR VEHICLE FUEL		5,000		5,000-
	110 FOOD & FORAGE SUPPLIES		36,997	15,000	21,997-
	117 POSTAGE		205,604	155,104	50,500-
	169 MAINTENANCE SUPPLIES		12,000	12,000	
	170 CLEANING SUPPLIES		500		500-
	199 DATA PROCESSING SUPPLIES		219,500	138,000	81,500-
	SUBTOTAL FOR SUPPLYS&MATL		1,009,930	681,628	328,302-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,250	13,000	7,750
	302 TELECOMMUNICATIONS EQUIPMENT		3,227	3,977	750
	314 OFFICE FURITURE		83,000	83,000	
	315 OFFICE EQUIPMENT		37,784	9,284	28,500-
	332 PURCH DATA PROCESSING EQUIPT		54,200	29,000	25,200-
	337 BOOKS-OTHER		15,289	10,289	5,000-
	338 LIBRARY BOOKS		289,108	194,108	95,000-
	SUBTOTAL FOR PROPTY&EQUIP		487,858	342,658	145,200-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		33,248		19,919		13,329-
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	781001	40X	CONTRACTUAL SERVICES-GENERAL		35,550				35,550-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				5,000		5,000
		402	TELEPHONE & OTHER COMMUNICATNS		122,660		202,660		80,000
		403	OFFICE SERVICES		2,675		5,175		2,500
		412	RENTALS OF MISC.EQUIP		201,952		201,952		
		414	RENTALS - LAND BLDGS & STRUCTS		5,484,968		5,747,341		262,373
		415	PRINTING CONTRACTS		125,000		35,000		90,000-
		417	ADVERTISING		26,500		26,500		
	856001	42C	HEAT LIGHT & POWER		456,860		400,650		56,210-
	858001	42G	DATA PROCESSING SERVICES		29,302		29,302		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,475		17,000		13,525
		452	NON OVERNIGHT TRVL EXP-SPECIAL		13,000		16,000		3,000
		453	OVERNIGHT TRVL EXP-GENERAL		92		2,000		1,908
		454	OVERNIGHT TRVL EXP-SPECIAL		731		36,000		35,269
		460	SPECIAL EXPENSE		71,449		284,649		213,200
		465	OBLIGATORY COUNTY EXPENSES		41,282		350,656		309,374
		484	BANK FEES		75				75-
		499	OTHER EXPENSES - GENERAL		2,231,283		2,431,283		200,000
			SUBTOTAL FOR OTHR SER&CHR		8,880,102		9,811,087		930,985
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	62,403			1-	62,403-
		602	TELECOMMUNICATIONS MAINT	1	15,399	1	57,800		42,401
		607	MAINT & REP MOTOR VEH EQUIP	1	6,704	1	28,000		21,296
		608	MAINT & REP GENERAL	1	42,698	1	3,698		39,000-
		612	OFFICE EQUIPMENT MAINTENANCE	7	53,699	7	38,000		15,699-
		613	DATA PROCESSING EQUIPMENT	1	28,121	1	74,000		45,879
		619	SECURITY SERVICES	1	441,500	1	241,500		200,000-
		622	TEMPORARY SERVICES	1		1	3,500		3,500
		624	CLEANING SERVICES	1	18,994	1	17,100		1,894-
		671	TRAINING PRGM CITY EMPLOYEES	1	5,600			1-	5,600-
		686	PROF SERV OTHER		51,500		11,700		39,800-
			SUBTOTAL FOR CNTRCTL SVCS	16	726,618	14	475,298	2-	251,320-
			SUBTOTAL FOR BUDGET CODE 0101	16	11,104,508	14	11,310,671	2-	206,163
BUDGET CODE: 0308			STATE AID TO PROSECUTION						
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		55,000		55,000		

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		465 OBLIGATORY COUNTY EXPENSES		135,000		135,000	
		SUBTOTAL FOR OTHR SER&CHR		190,000		190,000	
		SUBTOTAL FOR BUDGET CODE 0308		190,000		190,000	
		TOTAL FOR EXECUTIVE MANAGEMENT	16	11,294,508	14	11,500,671	2- 206,163
		TOTAL FOR OTHER THAN PERSONAL SERVICES	16	13,629,246	14	12,859,847	2- 769,399-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	587,398	13,629,246	511,438	12,859,847	769,399-
FINANCIAL PLAN SAVINGS		1,000			1,000-
APPROPRIATION		13,630,246		12,859,847	770,399-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,288,208		12,493,371	205,163
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		190,000		190,000	
FEDERAL - C.D.					
FEDERAL - OTHER		975,562			975,562-
INTRA-CITY SALES		176,476		176,476	
TOTAL		13,630,246		12,859,847	770,399-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	723	64,678,322	782	70,867,996	6,189,674
FINANCIAL PLAN SAVINGS		144,695			144,695-
APPROPRIATION	723	64,823,017	782	70,867,996	6,044,979

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	63,438,175	69,742,725	6,304,550
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,125,271	1,125,271	
FEDERAL - C.D.			
FEDERAL - OTHER	259,571		259,571-
INTRA-CITY SALES			

TOTAL	64,823,017	70,867,996	6,044,979
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	587,398	13,629,246	511,438	12,859,847	769,399-
FINANCIAL PLAN SAVINGS		1,000			1,000-
APPROPRIATION		13,630,246		12,859,847	770,399-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,288,208		12,493,371	205,163
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		190,000		190,000	
FEDERAL - C.D.					
FEDERAL - OTHER		975,562			975,562-
INTRA-CITY SALES		176,476		176,476	

TOTAL 13,630,246 12,859,847 770,399-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	723	64,678,322	782	70,867,996	6,189,674
FINANCIAL PLAN SAVINGS		144,695			144,695-
APPROPRIATION	723	64,823,017	782	70,867,996	6,044,979
OTPS					
TOTALS FOR OPERATING BUDGET		13,629,246		12,859,847	769,399-
FINANCIAL PLAN SAVINGS		1,000			1,000-
APPROPRIATION		13,630,246		12,859,847	770,399-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	723	78,307,568	782	83,727,843	5,420,275
FINANCIAL PLAN SAVINGS		145,695			145,695-
APPROPRIATION	723	78,453,263	782	83,727,843	5,274,580
FUNDING					
CITY		75,726,383		82,236,096	6,509,713
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,315,271		1,315,271	
FEDERAL - C.D.					
FEDERAL - OTHER		1,235,133			1,235,133-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		78,453,263		83,727,843	5,274,580

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 American Relief Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,291			30,291-
		SUBTOTAL FOR F/T SALARIED		30,291			30,291-
		SUBTOTAL FOR BUDGET CODE CR01		30,291			30,291-
BUDGET CODE: CV19 Coronavirus - Emergency Exp							
01 F/T SALARIED		001 FULL YEAR POSITIONS		515,974			515,974-
		SUBTOTAL FOR F/T SALARIED		515,974			515,974-
		SUBTOTAL FOR BUDGET CODE CV19		515,974			515,974-
BUDGET CODE: 0449 OVS Case Manager VOCA VAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		73,596			73,596-
		SUBTOTAL FOR F/T SALARIED		73,596			73,596-
		SUBTOTAL FOR BUDGET CODE 0449		73,596			73,596-
BUDGET CODE: 0452 SI PPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,080			29,080-
		SUBTOTAL FOR F/T SALARIED		29,080			29,080-
		SUBTOTAL FOR BUDGET CODE 0452		29,080			29,080-
BUDGET CODE: 0453 Veteran's Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,000			18,000-
		SUBTOTAL FOR F/T SALARIED		18,000			18,000-
		SUBTOTAL FOR BUDGET CODE 0453		18,000			18,000-
BUDGET CODE: 0625 Crimes Against Revenue Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		196,221			196,221-
		SUBTOTAL FOR F/T SALARIED		196,221			196,221-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0625				196,221			196,221-
BUDGET CODE: 2017 JAG 2017							
01 F/T SALARIED		001 FULL YEAR POSITIONS		293			293-
SUBTOTAL FOR F/T SALARIED				293			293-
SUBTOTAL FOR BUDGET CODE 2017				293			293-
BUDGET CODE: 2019 JAG 2019							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,567			32,567-
SUBTOTAL FOR F/T SALARIED				32,567			32,567-
SUBTOTAL FOR BUDGET CODE 2019				32,567			32,567-
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		67,721			67,721-
SUBTOTAL FOR F/T SALARIED				67,721			67,721-
SUBTOTAL FOR BUDGET CODE 3200				67,721			67,721-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,292,000	61	3,813,000	1,521,000
SUBTOTAL FOR F/T SALARIED			61	2,292,000	61	3,813,000	1,521,000
SUBTOTAL FOR BUDGET CODE 9001			61	2,292,000	61	3,813,000	1,521,000
TOTAL FOR			61	3,293,243	61	3,813,000	519,757

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	13,025,549	142	13,518,617	5	493,068
SUBTOTAL FOR F/T SALARIED			137	13,025,549	142	13,518,617	5	493,068
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		95,000		95,000		
		055 SALARY ADJUSTMENTS LABOR RSRVE		8,291				8,291-
SUBTOTAL FOR ADD GRS PAY				144,291		136,000		8,291-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000		
SUBTOTAL FOR FRINGE BENES				3,000		3,000		
SUBTOTAL FOR BUDGET CODE 0101			137	13,298,861	142	13,783,638	5	484,777
BUDGET CODE: 0206 MOPSI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	178,080	4	130,700		47,380-
SUBTOTAL FOR F/T SALARIED			4	178,080	4	130,700		47,380-
SUBTOTAL FOR BUDGET CODE 0206			4	178,080	4	130,700		47,380-
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		206,704				206,704-
SUBTOTAL FOR F/T SALARIED				206,704				206,704-
SUBTOTAL FOR BUDGET CODE 0220				206,704				206,704-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,936				30,936-
SUBTOTAL FOR F/T SALARIED				30,936				30,936-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0225				30,936			30,936-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
01 F/T SALARIED 001 FULL YEAR POSITIONS				47,348			47,348-
SUBTOTAL FOR F/T SALARIED				47,348			47,348-
SUBTOTAL FOR BUDGET CODE 0311				47,348			47,348-
BUDGET CODE: 9576 STOP DWI							
01 F/T SALARIED 001 FULL YEAR POSITIONS				83,803			83,803-
SUBTOTAL FOR F/T SALARIED				83,803			83,803-
SUBTOTAL FOR BUDGET CODE 9576				83,803			83,803-
TOTAL FOR EXECUTIVE MANAGEMENT			141	13,845,732	146	13,914,338	5 68,606
TOTAL FOR PERSONAL SERVICES			202	17,138,975	207	17,727,338	5 588,363

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202	17,138,975	207	17,727,338	588,363
FINANCIAL PLAN SAVINGS		25,000			25,000-
APPROPRIATION	202	17,163,975	207	17,727,338	563,363

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,607,887	17,588,664	1,980,777
OTHER CATEGORICAL	29,080		29,080-
CAPITAL FUNDS - I.F.A.			
STATE	811,726	138,674	673,052-
FEDERAL - C.D.			
FEDERAL - OTHER	677,782		677,782-
INTRA-CITY SALES	37,500		37,500-
TOTAL	17,163,975	17,727,338	563,363

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY22					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82976	ADMINISTRATIVE PROCUREMENT ANALYST	108,372-108,372	1	108,372	108,372
10026	ADMINISTRATIVE STAFF ANALYST	155,765-155,765	1	155,765	155,765
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	69,616-210,000	74	104,452	7,729,434
30824	CHIEF INVESTIGATOR (RICHMOND COUNTY DISTRICT ATTORNEY)	154,500-154,500	1	154,500	154,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,932- 68,000	5	61,348	306,740
56056	COMMUNITY ASSISTANT	42,000- 49,336	2	45,668	91,336
56057	COMMUNITY ASSOCIATE	42,000- 81,519	86	54,078	4,650,721
56058	COMMUNITY COORDINATOR	65,281- 91,481	13	77,402	1,006,230
13651	COMPUTER PROGRAMMER ANALYST	78,989- 78,989	1	78,989	78,989
10050	COMPUTER SYSTEMS MANAGER	113,890-113,890	1	113,890	113,890
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30080	PARALEGAL AIDE	75,000- 75,000	1	75,000	75,000
10212	REPORTER/ STENOGRAPHER (DA)	52,157- 89,405	4	69,667	278,667
10252	SECRETARY	55,408- 55,408	1	55,408	55,408
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	65,000- 83,000	15	71,802	1,077,027
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,454- 69,216	2	66,835	133,670
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	92,300-141,036	6	109,221	655,326
TOTAL FOR OBJECT 001			215		16,883,875

POSITION SCHEDULE FOR U/A 001			215		16,883,875
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-8		-628,237
TOTAL FOR U/A 001			207		16,255,638

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC 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		25,094		185,094	160,000
		SUBTOTAL FOR OTHR SER&CHR		25,094		185,094	160,000
		SUBTOTAL FOR BUDGET CODE 0103		25,094		185,094	160,000
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		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 0449		2,000			2,000-
BUDGET CODE: 0625 Crimes Against Revenue Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		65,325			65,325-
		SUBTOTAL FOR OTHR SER&CHR		65,325			65,325-
		SUBTOTAL FOR BUDGET CODE 0625		65,325			65,325-
BUDGET CODE: 3200 OVC RIPPLES OF HOPE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		145,037			145,037-
		SUBTOTAL FOR OTHR SER&CHR		145,037			145,037-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3200					145,037				145,037-
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		9,970					9,970-
SUBTOTAL FOR SUPPLYS&MATL					9,970				9,970-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,300					1,300-
SUBTOTAL FOR PROPTY&EQUIP					1,300				1,300-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		80,010		28,000			52,010-
		402 TELEPHONE & OTHER COMMUNICATNS		20,000					20,000-
		412 RENTALS OF MISC.EQUIP		13,440					13,440-
		460 SPECIAL EXPENSE		15,856					15,856-
		465 OBLIGATORY COUNTY EXPENSES		9,424					9,424-
		499 OTHER EXPENSES - GENERAL				370,000			370,000
SUBTOTAL FOR OTHR SER&CHR				138,730		398,000			259,270
SUBTOTAL FOR BUDGET CODE 9001				150,000		398,000			248,000
TOTAL FOR				967,456		1,163,094			195,638
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		834					834-
		856001 10X SUPPLIES + MATERIALS - GENERAL		5,452					5,452-
		100 SUPPLIES + MATERIALS - GENERAL		62,350		100,634			38,284
		101 PRINTING SUPPLIES		1,512		1,512			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500			
		110 FOOD & FORAGE SUPPLIES		5,000					5,000-
		117 POSTAGE		35,216		16,750			18,466-
		199 DATA PROCESSING SUPPLIES		47,000		47,000			
SUBTOTAL FOR SUPPLYS&MATL				158,864		167,396			8,532
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,757		19,082			14,675-
		302 TELECOMMUNICATIONS EQUIPMENT		3,420		3,420			
		314 OFFICE FURITURE		29,946		100,000			70,054

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			315 OFFICE EQUIPMENT		3,565				3,565-
			319 SECURITY EQUIPMENT		500		500		
			332 PURCH DATA PROCESSING EQUIPT		13,930		90,580		76,650
			337 BOOKS-OTHER		107,100		75,500		31,600-
			338 LIBRARY BOOKS				5,000		5,000
			SUBTOTAL FOR PROPTY&EQUIP		192,218		294,082		101,864
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		26,284		29,551		3,267
	260001	40X	CONTRACTUAL SERVICES-GENERAL		6,705				6,705-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		435,000		553,820		118,820
		402	TELEPHONE & OTHER COMMUNICATNS		153,783		153,783		
		403	OFFICE SERVICES		18,000		5,500		12,500-
		412	RENTALS OF MISC.EQUIP		60,000		75,000		15,000
		414	RENTALS - LAND BLDGS & STRUCTS		169,435		319,715		150,280
		417	ADVERTISING		6,400		6,000		400-
	856001	42C	HEAT LIGHT & POWER		118,216		130,499		12,283
	858001	42G	DATA PROCESSING SERVICES		45,659				45,659-
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		460	SPECIAL EXPENSE		92,725		68,514		24,211-
		465	OBLIGATORY COUNTY EXPENSES		114,769		179,769		65,000
			SUBTOTAL FOR OTHR SER&CHR		1,246,976		1,525,151		278,175
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	11,000	1	20,000		9,000
		608	MAINT & REP GENERAL	1	9,000	1	3,000		6,000-
		612	OFFICE EQUIPMENT MAINTENANCE	4	8,400	4	76,000		67,600
		613	DATA PROCESSING EQUIPMENT	1	5,000	1	5,000		
		615	PRINTING CONTRACTS	1	26,000			1-	26,000-
		622	TEMPORARY SERVICES			1	5,000	1	5,000
		686	PROF SERV OTHER	1		1	57,000		57,000
			SUBTOTAL FOR CNTRCTL SVCS	10	61,400	10	168,000		106,600
			SUBTOTAL FOR BUDGET CODE 0101	10	1,659,458	10	2,154,629		495,171
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	1	14,126			1-	14,126-
			SUBTOTAL FOR CNTRCTL SVCS	1	14,126			1-	14,126-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0225			1	14,126			1-	14,126-
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			11	1,677,672	10	2,158,717	1-	481,045
TOTAL FOR OTHER THAN PERSONAL SERVICES			11	2,645,128	10	3,321,811	1-	676,683

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203,150	2,645,128	160,050	3,321,811	676,683
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,645,128		3,321,811	676,683

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,418,640		3,321,811	903,171
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		67,325			67,325-
FEDERAL - C.D.					
FEDERAL - OTHER		159,163			159,163-
INTRA-CITY SALES					
TOTAL		2,645,128		3,321,811	676,683

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202	17,138,975	207	17,727,338	588,363
FINANCIAL PLAN SAVINGS		25,000			25,000-
APPROPRIATION	202	17,163,975	207	17,727,338	563,363

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,607,887	17,588,664	1,980,777
OTHER CATEGORICAL	29,080		29,080-
CAPITAL FUNDS - I.F.A.			
STATE	811,726	138,674	673,052-
FEDERAL - C.D.			
FEDERAL - OTHER	677,782		677,782-
INTRA-CITY SALES	37,500		37,500-

TOTAL 17,163,975 17,727,338 563,363

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203,150	2,645,128	160,050	3,321,811	676,683
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,645,128		3,321,811	676,683

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,418,640		3,321,811	903,171
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		67,325			67,325-
FEDERAL - C.D.					
FEDERAL - OTHER		159,163			159,163-
INTRA-CITY SALES					

TOTAL 2,645,128 3,321,811 676,683

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	202	17,138,975	207	17,727,338	588,363
FINANCIAL PLAN SAVINGS		25,000			25,000-
APPROPRIATION	202	17,163,975	207	17,727,338	563,363
OTPS					
TOTALS FOR OPERATING BUDGET		2,645,128		3,321,811	676,683
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,645,128		3,321,811	676,683
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	202	19,784,103	207	21,049,149	1,265,046
FINANCIAL PLAN SAVINGS		25,000			25,000-
APPROPRIATION	202	19,809,103	207	21,049,149	1,240,046
FUNDING					
CITY		18,026,527		20,910,475	2,883,948
OTHER CATEGORICAL		29,080			29,080-
CAPITAL FUNDS - I.F.A.					
STATE		879,051		138,674	740,377-
FEDERAL - C.D.					
FEDERAL - OTHER		836,945			836,945-
INTRA-CITY SALES		37,500			37,500-
TOTAL FUNDING		19,809,103		21,049,149	1,240,046

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 American Relief Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,546			54,546-
		SUBTOTAL FOR F/T SALARIED		54,546			54,546-
		SUBTOTAL FOR BUDGET CODE CR01		54,546			54,546-
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: 0170 JAG - NARCOTICS PREDATOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,810			76,810-
		SUBTOTAL FOR F/T SALARIED		76,810			76,810-
		SUBTOTAL FOR BUDGET CODE 0170		76,810			76,810-
BUDGET CODE: 0220 LAW ENF & PROS STRATEGY PROG - GANG UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,884			29,884-
		SUBTOTAL FOR F/T SALARIED		29,884			29,884-
		SUBTOTAL FOR BUDGET CODE 0220		29,884			29,884-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	804,000	21	1,138,000	334,000
		SUBTOTAL FOR F/T SALARIED	21	804,000	21	1,138,000	334,000
		SUBTOTAL FOR BUDGET CODE 9001	21	804,000	21	1,138,000	334,000
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9500				76,911		76,911	
TOTAL FOR			21	1,128,115	21	1,300,875	172,760
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.							
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	174	15,865,157	174	18,164,766	2,299,609
SUBTOTAL FOR F/T SALARIED			174	15,865,157	174	18,164,766	2,299,609
02 OTH SALARIED		021 PART-TIME POSITIONS		5,851		5,851	
SUBTOTAL FOR OTH SALARIED				5,851		5,851	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082	
		042 LONGEVITY DIFFERENTIAL		14,860		14,860	
		043 SHIFT DIFFERENTIAL		1,082		1,082	
		045 HOLIDAY PAY		1,082		1,082	
		047 OVERTIME		86,540		86,540	
		049 BACKPAY - PRIOR YEARS		1,000		1,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				106,646		106,646	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000	
		081 ANNUITY CONTRIBUTIONS		975		975	
SUBTOTAL FOR FRINGE BENES				14,975		14,975	
SUBTOTAL FOR BUDGET CODE 0101			174	15,992,629	174	18,292,238	2,299,609
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	

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0120 SAFE STREETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	172,915	2	206,054	33,139
SUBTOTAL FOR F/T SALARIED			2	172,915	2	206,054	33,139
04 ADD GRS PAY		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				1		1	
SUBTOTAL FOR BUDGET CODE 0120			2	172,916	2	206,055	33,139
BUDGET CODE: 0128 MONEY LAUNDERING							
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	16,323,747	176	18,656,495	2,332,748
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-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,909,613	16	1,186,497	723,116-
SUBTOTAL FOR F/T SALARIED			16	1,909,613	16	1,186,497	723,116-
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		1,224,005		1,233,587	9,582
SUBTOTAL FOR F/T SALARIED				1,224,005		1,233,587	9,582
04 ADD GRS PAY		047 OVERTIME		1		1	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,001		1,001	
SUBTOTAL FOR BUDGET CODE 0104				1,225,006		1,234,588	9,582

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DIV OF TRIALS CENTRALIZED				1,225,006		1,234,588	9,582
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,334,526	9	763,094	571,432-
SUBTOTAL FOR F/T SALARIED			9	1,334,526	9	763,094	571,432-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				557	557
		047 OVERTIME				556	556
SUBTOTAL FOR ADD GRS PAY						1,113	1,113
SUBTOTAL FOR BUDGET CODE 0105			9	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	1,978,738	16	1,146,734	832,004-
SUBTOTAL FOR F/T SALARIED			16	1,978,738	16	1,146,734	832,004-
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	24,135,354	239	24,375,010	239,656

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	24,135,354	239	24,375,010	239,656
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	24,139,328	239	24,378,984	239,656

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,851,088	23,251,984	400,896
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER	161,240		161,240-
INTRA-CITY SALES			
TOTAL	24,139,328	24,378,984	239,656

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY22

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
10135	ADMINISTRATIVE CHIEF	151,013-206,289	3	183,692	551,076
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	103,160-170,000	2	136,580	273,160
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	70,000-208,600	104	109,176	11,354,355
30836	CHIEF RACKETS INVESTIGATOR	150,000-150,000	1	150,000	150,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	78,017-123,693	8	89,189	713,515
56056	COMMUNITY ASSISTANT	44,655- 50,731	3	47,332	141,997
56057	COMMUNITY ASSOCIATE	38,481- 88,741	44	57,635	2,535,929
56058	COMMUNITY COORDINATOR	74,240-122,711	8	93,586	748,685
13632	COMPUTER SPECIALIST (SOFTWARE)	109,582-114,960	2	112,271	224,542
10238	CONFIDENTIAL SECRETARY (SPECIAL NARCOTICS PROSECUTOR)	93,164- 93,164	1	93,164	93,164
30834	DEPUTY CHIEF RACKETS INVESTIGATOR	120,000-137,455	2	128,728	257,455
60801	DIRECTOR OF PUBLIC INFORMATION	167,700-167,700	1	167,700	167,700
30080	PARALEGAL AIDE	78,082-103,996	6	89,579	537,473
10212	REPORTER/ STENOGRAPHER (DA)	67,939- 97,646	6	84,298	505,786
10252	SECRETARY	70,934- 95,450	2	83,192	166,384
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	64,000- 94,385	13	71,384	927,998
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	71,466-104,634	5	90,020	450,100
TOTAL FOR OBJECT 001			213		20,106,212

POSITION SCHEDULE FOR U/A 001			213		20,106,212
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			26		2,454,279
TOTAL FOR U/A 001			239		22,560,491

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV0E Coronavirus - Emergency Exp OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,250			18,250-
		199 DATA PROCESSING SUPPLIES		487			487-
		SUBTOTAL FOR SUPPLYS&MATL		18,737			18,737-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,457			5,457-
		314 OFFICE FURITURE		1,784			1,784-
		332 PURCH DATA PROCESSING EQUIPT		2,900			2,900-
		SUBTOTAL FOR PROPTY&EQUIP		10,141			10,141-
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		12,502			12,502-
		SUBTOTAL FOR OTHR SER&CHR		12,502			12,502-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	79,795		1-	79,795-
		SUBTOTAL FOR CNTRCTL SVCS	1	79,795		1-	79,795-
		SUBTOTAL FOR BUDGET CODE CV0E	1	121,175		1-	121,175-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		224			224-
		199 DATA PROCESSING SUPPLIES		30,432			30,432-
		SUBTOTAL FOR SUPPLYS&MATL		30,656			30,656-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		38,327			38,327-
		SUBTOTAL FOR PROPTY&EQUIP		38,327			38,327-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		20,000			20,000-
		427 DATA PROCESSING SERVICES		142,229			142,229-
		432 LEASING OF DATA PROC EQUIP		9,412			9,412-
		460 SPECIAL EXPENSE		449,703			449,703-
		499 OTHER EXPENSES - GENERAL				501,000	501,000
		SUBTOTAL FOR OTHR SER&CHR		621,344		501,000	120,344-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,000			2,000-
		676 MAINT & OPER OF INFRASTRUCTURE		11,673			11,673-
		SUBTOTAL FOR CNTRCTL SVCS		13,673			13,673-
		SUBTOTAL FOR BUDGET CODE 9001		704,000		501,000	203,000-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR				1	825,175		501,000	1- 324,175-
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		23,082		52,917	29,835
			105 AUTOMOTIVE SUPPLIES & MATERIAL				4,000	4,000
			106 MOTOR VEHICLE FUEL				15,000	15,000
			117 POSTAGE		13,343		13,000	343-
			170 CLEANING SUPPLIES				2,000	2,000
			199 DATA PROCESSING SUPPLIES		6,640		2,652	3,988-
	SUBTOTAL FOR SUPPLYS&MATL				43,618		90,122	46,504
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,509		3,000	3,509-
			302 TELECOMMUNICATIONS EQUIPMENT				5,000	5,000
			314 OFFICE FURITURE		2,995		10,000	7,005
			315 OFFICE EQUIPMENT				14,000	14,000
			319 SECURITY EQUIPMENT				2,000	2,000
			332 PURCH DATA PROCESSING EQUIPT		27,176			27,176-
			337 BOOKS-OTHER		178,126		23,000	155,126-
			338 LIBRARY BOOKS		3,664		15,000	11,336
	SUBTOTAL FOR PROPTY&EQUIP				218,470		72,000	146,470-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004	
			400 CONTRACTUAL SERVICES-GENERAL		25,050		6,908	18,142-
			402 TELEPHONE & OTHER COMMUNICATNS		49,301		45,751	3,550-
			403 OFFICE SERVICES		679		6,378	5,699
			412 RENTALS OF MISC.EQUIP		3,499		6,000	2,501
		858001	42G DATA PROCESSING SERVICES		4,096		34,752	30,656
			427 DATA PROCESSING SERVICES		114,598		15,000	99,598-
			431 LEASING OF MISC EQUIP				3,000	3,000
			432 LEASING OF DATA PROC EQUIP		56,502			56,502-
			451 NON OVERNIGHT TRVL EXP-GENERAL				4,000	4,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,580		3,000	2,580-
			454 OVERNIGHT TRVL EXP-SPECIAL		534			534-
			460 SPECIAL EXPENSE		398,124		42,725	355,399-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		465 OBLIGATORY COUNTY EXPENSES		3,982		55,368	51,386
		499 OTHER EXPENSES - GENERAL				569,335	569,335
		SUBTOTAL FOR OTHR SER&CHR		663,949		794,221	130,272
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	19,479	1	10,500	8,979-
		607 MAINT & REP MOTOR VEH EQUIP			1	24,326	24,326
		608 MAINT & REP GENERAL	1	46,383	1	13,500	32,883-
		612 OFFICE EQUIPMENT MAINTENANCE	1	11,724	1	12,000	276
		613 DATA PROCESSING EQUIPMENT	1	569	1	5,000	4,431
		615 PRINTING CONTRACTS	1	8,065	1	6,000	2,065-
		619 SECURITY SERVICES			1	19,000	19,000
		622 TEMPORARY SERVICES			1	12,000	12,000
		676 MAINT & OPER OF INFRASTRUCTURE		14,043			14,043-
		SUBTOTAL FOR CNTRCTL SVCS	5	100,263	8	102,326	2,063
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		420			420-
		SUBTOTAL FOR FXD MIS CHGS		420			420-
		SUBTOTAL FOR BUDGET CODE 0101	5	1,026,720	8	1,058,669	31,949
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	5	1,026,720	8	1,058,669	31,949
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	1,851,895	8	1,559,669	292,226-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,653	1,851,895	37,309	1,559,669	292,226-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,851,895		1,559,669	292,226-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,730,720		1,559,669	171,051-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		121,175			121,175-
INTRA-CITY SALES					
TOTAL		1,851,895		1,559,669	292,226-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	24,135,354	239	24,375,010	239,656
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	24,139,328	239	24,378,984	239,656

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,851,088		23,251,984	400,896
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER		161,240			161,240-
INTRA-CITY SALES					
TOTAL		24,139,328		24,378,984	239,656
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY22
AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,653	1,851,895	37,309	1,559,669	292,226-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,851,895		1,559,669	292,226-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,730,720		1,559,669	171,051-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		121,175			121,175-
INTRA-CITY SALES					

TOTAL 1,851,895 1,559,669 292,226-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	239	24,135,354	239	24,375,010	239,656
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	24,139,328	239	24,378,984	239,656
OTPS					
TOTALS FOR OPERATING BUDGET		1,851,895		1,559,669	292,226-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,851,895		1,559,669	292,226-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	239	25,987,249	239	25,934,679	52,570-
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	25,991,223	239	25,938,653	52,570-
FUNDING					
CITY		24,581,808		24,811,653	229,845
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER		282,415			282,415-
INTRA-CITY SALES					
TOTAL FUNDING		25,991,223		25,938,653	52,570-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR41 American Recovery Plan Act							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,139			9,139-
		SUBTOTAL FOR F/T SALARIED		9,139			9,139-
		SUBTOTAL FOR BUDGET CODE CR41		9,139			9,139-
		TOTAL FOR		9,139			9,139-
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	773,980	13	828,671	54,691
		SUBTOTAL FOR F/T SALARIED	13	773,980	13	828,671	54,691
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450	
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450	
		SUBTOTAL FOR BUDGET CODE 1000	13	781,430	13	836,121	54,691
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	13	781,430	13	836,121	54,691
		TOTAL FOR PERSONAL SERVICES	13	790,569	13	836,121	45,552

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	790,569	13	836,121	45,552
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	852,656	13	898,208	45,552

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	843,517	898,208	54,691
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,139		9,139-
INTRA-CITY SALES			
TOTAL	852,656	898,208	45,552

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY22					

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	40,275- 49,224	4	44,487	177,947
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		10		695,701

	POSITION SCHEDULE FOR U/A 001		10		695,701
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3		208,710
	TOTAL FOR U/A 001		13		904,411

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300			300-
		100 SUPPLIES + MATERIALS - GENERAL		4,928		5,596	668
		199 DATA PROCESSING SUPPLIES		530			530-
SUBTOTAL FOR SUPPLYS&MATL				5,758		5,596	162-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,690	2,690
		332 PURCH DATA PROCESSING EQUIPT		3,164			3,164-
		338 LIBRARY BOOKS				2,050	2,050
SUBTOTAL FOR PROPTY&EQUIP				3,164		4,740	1,576
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,325			8,325-
	858001	40X CONTRACTUAL SERVICES-GENERAL		79,276		79,276	
		400 CONTRACTUAL SERVICES-GENERAL		22,442		4,894	17,548-
		403 OFFICE SERVICES				6,316	6,316
	069001	41D RENTALS - LAND BLDGS & STRUCTS		121,000			121,000-
		414 RENTALS - LAND BLDGS & STRUCTS		62,309		192,343	130,034
	856001	42C HEAT LIGHT & POWER		12,601		13,822	1,221
	858001	42G DATA PROCESSING SERVICES		781			781-
		432 LEASING OF DATA PROC EQUIP		6,654		1,472	5,182-
SUBTOTAL FOR OTHR SER&CHR				313,388		298,123	15,265-
SUBTOTAL FOR BUDGET CODE 1000				322,310		308,459	13,851-
TOTAL FOR PUBLIC ADMINISTRATOR-NY				322,310		308,459	13,851-
TOTAL FOR OTHER THAN PERSONAL SERVICES				322,310		308,459	13,851-

ADOPTED BUDGET - FY22
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222,283	322,310	93,098	308,459	13,851-
FINANCIAL PLAN SAVINGS		21,161		44,486	23,325
APPROPRIATION		343,471		352,945	9,474

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	343,471	352,945	9,474
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	343,471	352,945	9,474

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	790,569	13	836,121	45,552
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	852,656	13	898,208	45,552

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	843,517	898,208	54,691
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,139		9,139-
INTRA-CITY SALES			
TOTAL	852,656	898,208	45,552
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222,283	322,310	93,098	308,459	13,851-
FINANCIAL PLAN SAVINGS		21,161		44,486	23,325
APPROPRIATION		343,471		352,945	9,474

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		343,471		352,945	9,474
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL	343,471	352,945	9,474
-------	---------	---------	-------

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	790,569	13	836,121	45,552
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	852,656	13	898,208	45,552
OTPS					
TOTALS FOR OPERATING BUDGET		322,310		308,459	13,851-
FINANCIAL PLAN SAVINGS		21,161		44,486	23,325
APPROPRIATION		343,471		352,945	9,474
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	1,112,879	13	1,144,580	31,701
FINANCIAL PLAN SAVINGS		83,248		106,573	23,325
APPROPRIATION	13	1,196,127	13	1,251,153	55,026
FUNDING					
CITY		1,186,988		1,251,153	64,165
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		9,139			9,139-
INTRA-CITY SALES					
TOTAL FUNDING		1,196,127		1,251,153	55,026

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR42 Coronavirus - ARPA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		162			162-
		SUBTOTAL FOR F/T SALARIED		162			162-
		SUBTOTAL FOR BUDGET CODE CR42		162			162-
		TOTAL FOR		162			162-
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	634,191	8	634,970	779
		SUBTOTAL FOR F/T SALARIED	8	634,191	8	634,970	779
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
		SUBTOTAL FOR ADD GRS PAY		1,299		1,299	
		SUBTOTAL FOR BUDGET CODE 1000	8	635,490	8	636,269	779
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	8	635,490	8	636,269	779
		TOTAL FOR PERSONAL SERVICES	8	635,652	8	636,269	617

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	635,652	8	636,269	617
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	687,700	8	688,317	617

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	687,538	688,317	779
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	162		162-
INTRA-CITY SALES			
TOTAL	687,700	688,317	617

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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 ADMINISTRATOR	126,540-126,540	1	126,540	126,540
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	73,978- 73,978	1	73,978	73,978
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
TOTAL FOR OBJECT 001			8		660,092

POSITION SCHEDULE FOR U/A 001			8		660,092
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			8		660,092

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX									
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV									
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS					
			400	CONTRACTUAL SERVICES-GENERAL	4,736				4,736-
		856001	42C	HEAT LIGHT & POWER	34,200	29,174			5,026-
		858001	42G	DATA PROCESSING SERVICES	18,897	20,733			1,836
			499	OTHER EXPENSES - GENERAL	1,957				1,957-
				SUBTOTAL FOR OTHR SER&CHR	5,238	15,000			9,762
				SUBTOTAL FOR BUDGET CODE 1000	65,028	64,907			121-
				TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	65,028	64,907			121-
				TOTAL FOR OTHER THAN PERSONAL SERVICES	65,028	64,907			121-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,590	65,028	20,733	64,907	121-
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		67,353		67,232	121-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,353	67,232	121-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	67,353	67,232	121-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	635,652	8	636,269	617
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	687,700	8	688,317	617

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	687,538	688,317	779
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	162		162-
INTRA-CITY SALES			
TOTAL	687,700	688,317	617
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,590	65,028	20,733	64,907	121-
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		67,353		67,232	121-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,353		67,232	121-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 67,353 67,232 121-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	635,652	8	636,269	617
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	687,700	8	688,317	617
OTPS					
TOTALS FOR OPERATING BUDGET		65,028		64,907	121-
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		67,353		67,232	121-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	700,680	8	701,176	496
FINANCIAL PLAN SAVINGS		54,373		54,373	
APPROPRIATION	8	755,053	8	755,549	496
FUNDING					
CITY		754,891		755,549	658
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		162			162-
INTRA-CITY SALES					
TOTAL FUNDING		755,053		755,549	496

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR43 American Recovery Plan Act							
01 F/T SALARIED		001 FULL YEAR POSITIONS		204			204-
		SUBTOTAL FOR F/T SALARIED		204			204-
		SUBTOTAL FOR BUDGET CODE CR43		204			204-
		TOTAL FOR		204			204-
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	811,701	13	801,905	9,796-
		SUBTOTAL FOR F/T SALARIED	13	811,701	13	801,905	9,796-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
		SUBTOTAL FOR ADD GRS PAY		3,458		3,458	
		SUBTOTAL FOR BUDGET CODE 1000	13	815,159	13	805,363	9,796-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	13	815,159	13	805,363	9,796-
		TOTAL FOR PERSONAL SERVICES	13	815,363	13	805,363	10,000-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	815,363	13	805,363	10,000-
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	870,995	13	860,995	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	870,791	860,995	9,796-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	204		204-
INTRA-CITY SALES			
TOTAL	870,995	860,995	10,000-

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	36,050- 36,682	2	36,366	72,732
56057	COMMUNITY ASSOCIATE	38,333- 44,083	3	41,300	123,899
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
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
TOTAL FOR OBJECT 001			12		798,097

POSITION SCHEDULE FOR U/A 001			12		798,097
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		66,508
TOTAL FOR U/A 001			13		864,605

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS								
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,050		4,050	
	SUBTOTAL FOR SUPPLYS&MATL				4,050		4,050	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		18,336			18,336-
			400 CONTRACTUAL SERVICES-GENERAL		5,664	18,000		12,336
		856001	42C HEAT LIGHT & POWER		9,448	10,366		918
		858001	42G DATA PROCESSING SERVICES		1,025			1,025-
			499 OTHER EXPENSES - GENERAL			6,000		6,000
	SUBTOTAL FOR OTHR SER&CHR				34,473	34,366		107-
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	53,647	2	53,540	107-
TOTAL FOR PUBLIC ADMINISTRATOR-KINGS				2	53,647	2	53,540	107-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	53,647	2	53,540	107-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,809	53,647	10,366	53,540	107-
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		55,922		55,815	107-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,922		55,815	107-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,922		55,815	107-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	815,363	13	805,363	10,000-
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	870,995	13	860,995	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	870,791	860,995	9,796-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	204		204-
INTRA-CITY SALES			
TOTAL	870,995	860,995	10,000-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,809	53,647	10,366	53,540	107-
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		55,922		55,815	107-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,922		55,815	107-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 55,922 55,815 107-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	815,363	13	805,363	10,000-
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	870,995	13	860,995	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		53,647		53,540	107-
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		55,922		55,815	107-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	869,010	13	858,903	10,107-
FINANCIAL PLAN SAVINGS		57,907		57,907	
APPROPRIATION	13	926,917	13	916,810	10,107-
FUNDING					
CITY		926,713		916,810	9,903-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		204			204-
INTRA-CITY SALES					
TOTAL FUNDING		926,917		916,810	10,107-

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR44 American Recovery Plan Act							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,933			2,933-
		SUBTOTAL FOR F/T SALARIED		2,933			2,933-
		SUBTOTAL FOR BUDGET CODE CR44		2,933			2,933-
		TOTAL FOR		2,933			2,933-
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	582,309	8	610,610	28,301
		SUBTOTAL FOR F/T SALARIED	8	582,309	8	610,610	28,301
		SUBTOTAL FOR BUDGET CODE 1000	8	582,309	8	610,610	28,301
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	582,309	8	610,610	28,301
		TOTAL FOR PERSONAL SERVICES	8	585,242	8	610,610	25,368

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	585,242	8	610,610	25,368
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	633,283	8	658,651	25,368

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	630,350	658,651	28,301
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,933		2,933-
INTRA-CITY SALES			
TOTAL	633,283	658,651	25,368

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
10142	DECEDENT PROPERTY AGENT	47,742- 47,742	5	47,742	238,710
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
10252	SECRETARY	37,777- 37,777	1	37,777	37,777
	TOTAL FOR OBJECT 001		8		592,837

	POSITION SCHEDULE FOR U/A 001		8		592,837
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		8		592,837

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

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		196		196
	SUBTOTAL FOR SUPPLYS&MATL				196		196
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,368		2,368-
		400	CONTRACTUAL SERVICES-GENERAL		15,000		15,000
		402	TELEPHONE & OTHER COMMUNICATNS		517		517
	SUBTOTAL FOR OTHR SER&CHR				17,885		15,517
	SUBTOTAL FOR BUDGET CODE 1000				18,081		15,713
	TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS				18,081		15,713
	TOTAL FOR OTHER THAN PERSONAL SERVICES				18,081		15,713

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,368	18,081		15,713	2,368-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,081		15,713	2,368-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,081		15,713	2,368-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,081		15,713	2,368-

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	585,242	8	610,610	25,368
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	633,283	8	658,651	25,368

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	630,350	658,651	28,301
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,933		2,933-
INTRA-CITY SALES			
TOTAL	633,283	658,651	25,368
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,368	18,081		15,713	2,368-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,081		15,713	2,368-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,081		15,713	2,368-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 18,081 15,713 2,368-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	585,242	8	610,610	25,368
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	633,283	8	658,651	25,368
OTPS					
TOTALS FOR OPERATING BUDGET		18,081		15,713	2,368-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,081		15,713	2,368-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	603,323	8	626,323	23,000
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	651,364	8	674,364	23,000
FUNDING					
CITY		648,431		674,364	25,933
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,933			2,933-
INTRA-CITY SALES					
TOTAL FUNDING		651,364		674,364	23,000

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR45 American Recovery Plan Act							
01 F/T SALARIED		001 FULL YEAR POSITIONS		159			159-
		SUBTOTAL FOR F/T SALARIED		159			159-
		SUBTOTAL FOR BUDGET CODE CR45		159			159-
		TOTAL FOR		159			159-
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	472,945	5	473,104	159
		SUBTOTAL FOR F/T SALARIED	5	472,945	5	473,104	159
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	474,725	5	474,884	159
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5	474,725	5	474,884	159
		TOTAL FOR PERSONAL SERVICES	5	474,884	5	474,884	

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED BUDGET	INC/DEC (-)
CITY	535,144	535,303	159
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	159		159-
INTRA-CITY SALES			
TOTAL	535,303	535,303	

ADOPTED BUDGET - FY22
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY22			
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 04/02/21

ADOPTED BUDGET - FY22
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY21-06/30/21		ADOPTED BUDGET FY22		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		8,211			8,211-
		400 CONTRACTUAL SERVICES-GENERAL		9,500			9,500-
		402 TELEPHONE & OTHER COMMUNICATNS		2,796		11,007	8,211
		403 OFFICE SERVICES		2,460		2,460	
	856001	42C HEAT LIGHT & POWER		6,294		6,911	617
	858001	42G DATA PROCESSING SERVICES		324			324-
		499 OTHER EXPENSES - GENERAL				8,688	8,688
	SUBTOTAL FOR OTHR SER&CHR			29,585		29,066	519-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,000			1-
	SUBTOTAL FOR CNTRCTL SVCS		1	5,000			1-
	SUBTOTAL FOR BUDGET CODE 1000		1	41,397		35,878	1-
	TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND		1	41,397		35,878	1-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	41,397		35,878	1-

ADOPTED BUDGET - FY22
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,829	41,397	6,911	35,878	5,519-
FINANCIAL PLAN SAVINGS		502		26,314	25,812
APPROPRIATION		41,899		62,192	20,293

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	41,899	62,192	20,293
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,899	62,192	20,293

ADOPTED BUDGET- FY22
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED BUDGET	INC/DEC (-)
CITY	535,144	535,303	159
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	159		159-
INTRA-CITY SALES			

TOTAL 535,303 535,303

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY22
AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,829	41,397	6,911	35,878	5,519-
FINANCIAL PLAN SAVINGS		502		26,314	25,812
APPROPRIATION		41,899		62,192	20,293

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,899		62,192	20,293
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		41,899		62,192	20,293
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY22
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY21 - 06/30/21		ADOPTED BUDGET FY22		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		41,397		35,878	5,519-
FINANCIAL PLAN SAVINGS		502		26,314	25,812
APPROPRIATION		41,899		62,192	20,293
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	516,281	5	510,762	5,519-
FINANCIAL PLAN SAVINGS		60,921		86,733	25,812
APPROPRIATION	5	577,202	5	597,495	20,293
FUNDING					
CITY		577,043		597,495	20,452
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		159			159-
INTRA-CITY SALES					
TOTAL FUNDING		577,202		597,495	20,293

ADOPTED BUDGET - FY22
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	00522	PAYMENT FROM WATER BOARD
00034	REAL PROPERTY TAX LIEN SALES	00573	AUTO FUEL SUPPLIES
00049	ACCRUED REAL ESTATE TAX REVENUE	00574	AUTO, SUPPLIES AND MATERIALS
00050	GENERAL SALES TAX	00576	STOREHOUSE SALES
00070	CIGARETTE TAX	00578	GAS AND ELECTRIC
00073	COMMERCIAL MOTOR VEHICLE TAX	00579	TELEPHONE
00077	MORTGAGE TAX	00583	DATA PROCESSING
00079	AUTO USE TAX	00588	SANITATION SERVICES/FEES
00090	PERSONAL INCOME TAX	00589	HEALTH SERVICES/FEES
00091	REFUNDS OF PERSONAL INCOME TAX	00590	SOCIAL SERVICES/FEES
00093	GENERAL CORPORATION TAX	00591	CULTURE-RECREATION SERVICE/FEE
00094	REFUNDS OF GENERAL CORP TAX	00592	EDUCATION SERVICES/FEES
00099	UNINCORPORATED BUSINESS INC TX	00593	ADMINISTRATIVE SERVICES/FEES
00100	REFUNDS OF UNICORP BUSN TAX	00594	MENTAL HEALTH SERVICES/FEES
00102	PERS INC TAX CTY EMP NON-RES	00595	OTHER SERVICES/FEES
00103	UTILITY TAX	00596	INTRA-CITY RENTALS
00110	PAYMENT IN LIEU OF TAXES	00597	INTRA-CITY AUTO MAINTENANCE
00112	TAX ON OCCUPANCY OF HOTEL ROOM	00600	FINES-GENERAL
00113	TX ON COMMERCIAL RENTS - OCCUP	00602	FINES - PVB
00114	REFUNDS OF ALL OTHER TAXES	00603	FINES - ECB
00115	TAX ON HORSE RACE ADMISSIONS	00650	FORFEITURES - GENERAL
00117	Medical Marijuana Excise Tax	00752	RENTALS: AIRPORT-PORT NY AUTH
00121	OFF TRACK BETTING - SURTAX	00753	RENTALS: DOCK SHIP WHARFAGE
00122	CONVEYANCE OF REAL PROPERTY TX	00755	RENTALS: YANKEE STADIUM
00124	BEER + LIQUOR EXCISE TAX	00756	RENTALS: Citi Field
00125	TAXI MEDALION TRANSFER TAX	00760	RENTALS: OTHER
00126	SURCHARGE ON LIQUOR LICENSES	00815	SALES OF IN REM PROPERTY
00130	PEN & INT-GEN PROP TAX	00817	MORTGAGE PAYMENTS
00134	REFUNDS ON PEN & INT-OTHER TAX	00820	SALES OF CITY REAL PROPERTY
00135	TAX AUDIT REVENUE	00822	MINOR SALES
00200	LICENSES - GENERAL	00846	AWARDS FROM LITIGATION
00201	MARRIAGE LICENSES	00847	E-911 SURCHARGES
00250	PERMITS - GENERAL	00848	WIRELESS /CELL PHONE SURCHARGES
00251	CONSTRUCTION PERMITS	00849	WIRELESS /E911 SURCHARGES-VOIP
00304	DUMPING PRIVILEGES	00859	SUNDRIES
00320	FRANCHISES - OTHER	00864	H+H Debt Service
00325	PRIVILEGES - OTHER	00887	DAYCARE & SENIOR CENTERS
00400	PUBLIC SAFETY SERVICES/FEES	00923	EMERGENCY SHELTER GRANTS PROGRAM
00410	HIGHWAYS & STREET SERVICE/FEES	00931	COMMUNITY DEVELOPMENT BLOCK GRANTS
00420	SANITATION SERVICES/FEES	00934	CDBG-Disaster Recovery NY Rising
00430	HEALTH SERVICES/FEES	00937	CDBG-Disaster Recovery
00450	CULTURE-RECREATION SERVICE/FEE	00938	National Disaster Resilience Competition
00460	EDUCATION SERVICES/FEES	01203	SECT 17 RENTAL REHABILITATION

ADOPTED BUDGET - FY22
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION

01207	HOME INVESTMENT PARTNERSHIP	04028	ENFORCEMENT OVERTIME DRUG
01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	04175	VIOLENCE AGAINST WOMEN FORMULA GRANTS
01234	LEAD HAZARD REDUCTION DEMONSTRATION GT	04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR
01235	COMMUNITY DEVELOPMENT BLOCK GRANT	04197	STATE CRIMINAL ALIENS ASSISTAN
01301	HAVA Election Security Grants	04214	BARRIER FREE JUSTICE PROGRAM
02000	Presidential Inauguration	04230	ARREST POLICIES&ENFORCEMENT PROTECTION
03002	CHILD AND ADULT CARE FOOD PROGRAM	04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY
03005	COOPERATIVE FORESTRY ASSISTANCE	04244	URBAN AREAS SECURITY INITIATIVE
03008	State Admin Match Grants/ Supplemental N	04247	MISSING CHILDREN'S ASSISTANCE PROGRAM
03011	Food Insecurity Nutrition Incentive Gran	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03064	Marine Debris Program	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
03100	PROCUREMENT TECHNICAL ASSISTANCE	04260	CRIME VICTIM ASSISTANCE/DISCRETIONARY GR
03138	Hurricane Sandy Disaster Relief - Coasta	04261	JUSTICE ASSISTANCE GRANT FUNDS
03203	BUILD AMERICA BONDS REIMBURSEMENT	04264	Forensic DNA Backlog Reduction Program
03204	Asset Forfeitures	04265	SERVICES FOR TRAFFICKING VICTIMS
03205	Coronavirus Relief Fund	04274	PAUL COVERDELL FORENSIC SCIENCES IMPROVE
03206	Emergency Rental Assistance Program	04281	Crime Victim Assistance
03207	Coronavirus State and Local Fiscal Recov	04283	Equitable Sharing Program
03227	Conservation Research and Development	04289	Smart Prosecution Initiative
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04294	National Sexual Assault Kit Initiative
03259	EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	04296	Comprehensive Opioid Abuse Site-Based Pr
03263	PUBLIC ASSISTANCE GRANTS	04297	Coronavirus Emergency Supplemental Fundi
03264	HAZARD MITIGATION GRANT	05930	QUEENSBOROUGH BRIDGE
03268	ASSISTANCE TO FIREFIGHTERS GRANT	05931	WILLIAMSBURGH BRIDGE
03269	PRE-DISASTER MITIGATION	05935	Federal Transit Grants
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	05959	MANHATTAN BRIDGE
03273	HOMELAND SECURITY ADVANCED RESEARCH PRJ	05991	INTERMODAL SURFACE TRANSPORT
03274	FEMA REIMBURSEMENT	06002	TRAFFIC INJURY PREVENTION
03275	STATE HOMELAND SECURITY GRANT PROGRAM	06013	FEDERAL TRANSIT FORMULA GRANTS
03277	HOMELAND SECURITY BIOWATCH PGM	06014	HIGHWAY PLANNING AND CONSTRUCTION
03278	FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	06016	FEDERAL TRANSIT-CAPITAL INVESTMENT
03279	SECURING THE CITIES	06017	Highway Research & Development
03280	PORT SECURITY	06018	Enhanced Mobility of Seniors and Individ
03281	RAIL AND TRANSIT SECURITY	06906	FEDERAL HIGHWAY EMERGENCY RELIEF
03283	REGIONAL CATASTROPHIC PREPAREDNESS	06910	NEW FREEDOM PROGRAM
03287	Cooperating Technical Partners	06915	Public Transportation Emergency Relief P
03301	FEMA Sandy B Emergency Protective Measur	06916	Technical Assistance Grants
03302	FEMA Sandy C Roads and Bridges	06917	America's Marine Highway Grants
03304	FEMA Sandy E Buildings and Equipment	07000	Veteran Affairs Homeless Providers and P
03305	FEMA Sandy F Utilities	07001	VA Grants for Adaptive Sports Programs f
03306	FEMA Sandy G Parks, Recreational Facilit	07906	LEAD POISON CONTROL GRANT
03308	FEMA Direct Administrative Cost	07920	IMMUNIZATION PROGRAM
03311	Presidential Residence Protection Securi	07921	VENEREAL DISEASE CONTROL
03314	FEMA PA COVID-19 Emergency Protective Me	07923	TUBERCULOSIS CONTROL PROGRAM
03676	National Historical Publications and Rec	07935	AIDS PREVENTION SURVEILLANCE
03804	NATIONAL ENDOWMENT FOR THE ARTS	07936	Acquired Immunodeficiency Syndrome (AIDS
03805	PROMOTION OF THE HUMANITIES PRSV&ACCESS	07944	FEDERAL CSS
03951	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	07949	INJURY PREVENTION PROGRAM
04017	UNITED NATIONS + CONSULATE	07951	MCKINNEY HOMELESS BLOCK GRANT

ADOPTED BUDGET - FY22
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
-----	-----	-----	-----
07953	CASE MANAGEMENT SERVICES PHCP	11988	TANF-SAFETY NET
07955	CHILDHOOD LEAD SCREENING PREV	11991	TANF-EAF SET ASIDE FOR CHILD WELFARE
07958	AIDS HIV SURVEILLANCE	11994	SOC SERV BLOCK GRANT TITLE XX OTHER
07959	RYAN WHITE HIV EMERGCY RELIEF	11995	SOC SERV BLK GRANT TITLXXX CHILD WELFARE
07966	NEW YORK NEW YORK PATH	11998	ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT
07968	DAY CARE INSPECTIONS	12504	Child Abuse and Neglect State Grants
07976	PREVENTATIVE HEALTH SERVICES BLOCK GRANT	12508	HEALTH INSURANCE ASSISTANCE PM
07981	CHILDREN FAMILY COMMUNITY SUP	12509	TITLE 3D HEALTH PROMOTION
07998	SAFE MOTHERHOOD & INFANT HEALTH	12517	TITLE E - CAREGIVER SUPPORT
08006	HEALTHY START INITIATIVE	13013	MAMMOGRAPHY QUALITY STANDARDS
09390	URBAN WETLAND EVALUATION PROGRAM	13016	Supplemental Security Income
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
09398	BEACH MONITORING AND NOTIFICATION	13026	ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY
09402	Long Island Sound Program	13028	MEDICARE ENROLLMENT
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13036	Teenage Pregnancy Prevention Program
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13040	Epidemiology and Laboratory Capacity for
11906	TANF - ADMINISTRATIVE EXPENSES	13042	Hospital Preparedness Program (HPP) Ebol
11908	TITLE III, PART C: NUTRITION SERVICES	13043	Adult Viral Hepatitis Prevention and Con
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13044	Birth Defects and Developmental Disabili
11910	FOSTER GRANDPARENT GRANT	13047	Capacity Building Assistance (CBA) for H
11914	TANF - FRINGE BENEFITS	13048	Activities to Support State, Tribal, Loc
11919	MEDICAL ASSISTANCE PROGRAM	13049	Public Health Preparedness and Response
11921	TITLE V NCOA EMPLOYMENT PROG.	13050	Prevention & Management of Diabetes, Hea
11922	TITLE V SEN COM SER EMP PROGM.	13051	Provider Relief Fund - CARES Act
11930	Nutrition Services Incentive Program	13900	TRIO: STUDENT SUPPORT SERVICES
11950	SUPPORTIVE HOUSING PROGRAM	13901	SCHOOL LUNCH
11954	PROMOTING SAFE AND STABLE FAMILIES	13902	FREE & REDUCED PRICE LUNCH
11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13905	VOCATIONAL EDUCATION
11958	TANF--EMERGENCY ASSISTANCE	13907	SCHOOL BREAKFAST PROGRAM
11959	FOSTER CARE TITLE IV-E	13912	ECIA TITLE I
11960	TITLE IV-E - PROTECTIVE SERVICES	13914	SPECIAL GRANTS MISC
11961	TITLE IV-E - FOSTER CARE ADMINISTRATION	13915	E H A PART-B
11962	ADOPTION ASSISTANCE	13916	IMPACT AID
11963	INDEPENDENT LIVING	13918	SCHOOL LUNCH-PRISONS
11966	CHILD CARE & DEVEL.BLOCK GRANT	13919	Summer Food Service Program for Children
11967	TITLE XX SOC.SERV.BLOCK GRANT	13920	SCHOOL BREAKFAST PROGRAM-PRISONS
11968	TEMP.ASST NEEDY FAMILY 100%FED	13926	ESEA TITLE II IMPROVING TEACHER QUALITY
11969	FOOD STAMP EMPLOY.& TRAINING	13927	MAGNET SCHOOL MONEY-FEDERAL F
11971	FOOD STAMPS	13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH
11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET	13939	COMMUNITY LEARNING CENTERS
11979	EMERGENCY INCOME MAINTANCE ADM	13941	TITLE III-LEP & IMMIGRATION STUDENT
11980	MEDICAL ASSISTANCE PROGRAM	13945	TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS
11981	CHILD SUPPORT ADMINISTRATION	14704	EARLY INTERVENTION RESPITE
11982	ADOPTION ASSISTANCE - ADMINISTRATION	14718	Performance Partnership Pilots for Disco
11983	TRAINING	14719	Student Support and Academic Enrichment
11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS	14720	Education Stabilization Fund
11985	TANF EMPLOYMENT ADMINISTRATION	15602	AGING TITLE IV & II DESCRETIONARY PGM
11986	FOOD STAMP ADMINISTRATION	15606	KEEPING FAMILIES TOGETHER IN NYC
11987	SPECIAL PROJECTS	15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM

ADOPTED BUDGET - FY22
REVENUE SOURCE TABLE OF CONTENTS

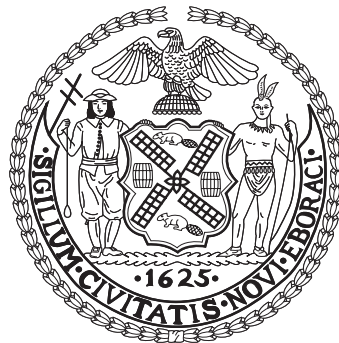
SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
-----	-----	-----	-----
15612	RESEARCH ON HEALTHCARE COSTS AND QUALITY	23950	STATE AID MENTAL RETARDATION
15613	SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	23951	STATE AID ALCOHOLISM
15618	Affordable Care Act-Epidemiology	23952	OUTPATIENT STATE AID
15622	Hospital Preparedness Program (HPP) and	23953	CHAPTER 620 MENTAL RETARDATION
15625	Drug Abuse and Addiction Research Progra	23972	TB CONTROL AND PREVENTION
15629	Allergy, Immunology and Transplantation	23975	NYS-NYC LEAD POISONING
15637	Mental Health Research Grants	23976	EARLY INTERVENTION SERVICES
15647	SEFA Federal Contracts-Health	23980	PUBLIC HEALTH PRIORITIES
15648	Non-SEFA Federal Contracts-Health	23981	YOUTH TOBACCO ENFORCEMENT
15649	CSELS Partnership: Strengthening Public	23984	HIV PARTNER NOTIFICATION
15652	Strengthening Public Health Systems and	23988	HIV EDUCATION & PREVENTION
15653	Evidence-Based Falls Prevention Programs	23990	ENHANCED DRINKING WATER PROTECTION
15654	Preventing Maternal Deaths: Supporting M	23995	MH CLINICAL INFRASTRUCTURE
15656	Ending the HIV Epidemic: A Plan for Amer	23997	CHILDREN AND FAMILY EMERGENCY SERVICES
15657	Maternal, Infant, and Early Childhood Ho	23998	SUPPORTED HOUSING 50M PROGRAM
15702	AMERICORPS PROJECT	24201	INTENSIVE CASE MANAGEMENT
15901	HEAD START GRANT	24203	MENTAL H ALT TO INCARCERATION
15905	COMMUNITY SERVICE BLOCK GRANT	24204	SUPPORTED HOUSING SERVICES
16053	UMTA MASS TRANSIT STUDIES	24205	PEER SUPPORT STATE AID
16149	WORKFORCE INVESTMENT ACT - ADULT	24206	NYS- NY C INITIATIVE
16150	W.I.A. OUT OF SCHOOL YOUTH	24208	PSYCHIATRIC EMERGENCY STATE AID (CPEP)
16151	W.I.A. IN SCHOOL YOUTH	24209	COMMUNITY M HEALTH REINVEST
16152	W.I.A. DISLOCATED WORKERS	24210	CHILDREN FAMILY SUPPORT STATE
16153	W.I.A. STATEWIDE ACTIVITIES	24211	COORDINATED CHILDREN SERV ST
16154	WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	24216	THERAPEUTIC NURSERY
16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM	24218	MENTALLY ILL CHEMICAL ABUSERS
16162	W.I.A. National Emergency	24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM
19929	FORFEITURE LAW ENFORCEMENT	24221	STATE AID FOR C.O.L.A.
19930	CRIMES AGAINST REVENUES	24226	MEDICATION GRANT PROGRAM
19935	ENFORCEMENT OF NAVIGATION LAWS	24247	STATE-AID RESPITE + RECREATION
19942	STATE AID TO DEPT OF PROBATION	25902	HOME RELIEF AID
19949	STATE FELONY PROGRAM(EDDCP)	25910	DAY CARE SERVICES
19967	STATE AID-TRANSPORT. OF PRISON	25913	STATE DOSS FRINGE BENEFITS
19991	CRIME VICTIMS COMPENSATION BD.	25922	FOSTER GRANDPARENTS PGM STATE
19992	CRIME VICTIMS PROGRAM	25925	COMMUNITY SERVICES FOR AGING
21604	JUVENILE INTENSIVE SUPERVISION	25926	SUPPLE.NUTRITION ASSIST. PROG.
21912	CONSOLIDATED HIWAY IMPROVEMENT	25927	EXPANDED IN-HOMES SERVICES
21949	TRANSPORTATION IMPROVEMENT	25933	CONGREGATE SERVICES INITIATIVE
21950	ARTERIAL HIGHWAY REIMBURSEMENT	26001	Safe Harbour for Exploited Children
21951	ARTERIAL MAINTENANCE	26003	SHELTERS
21958	HIGHWAY SAFETY	26009	ADULT SHELTER CAP
23801	HIGHWAY EMERGENCY LOCAL PATROL	26011	FAMILY + CHILDREN SERVICES
23900	MEDICAID-HEALTH & MEDICAL CARE	26063	FOSTER CARE BLOCK GRANT
23902	SCHOOL PROGRAM GRANT	26065	PROTECTIVE SERVICES
23908	PUBLIC HEALTH-LOCAL ASSISTANCE	26066	ADOPTION
23911	ENVIRONMENTAL CONSERVATION	26067	JD-PINS REMANDS
23947	EMERGENCY MED TECH TRAINING	26069	TEMP ASSIST FOR NEEDY FAMILIES
23948	COMMUNITY SUPPORT SYSTEM	26071	SAFETY-NET
23949	STATE AID MENTAL HEALTH	26072	WORK NOW

ADOPTED BUDGET - FY22
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
-----	-----	-----	-----
26076	ADMINISTRATION	29801	NYS ENERGY CONSERVATION PROGRAM
26079	EMERGENCY ASSIST FOR ADULT	29853	AID TO CRIME LABS
26081	WELFARE TO WORK	29854	AID TO LAW ENFORCEMENT
26085	TRAINING	29856	AID TO PROSECUTION
26087	MEDICAL ASSISTANCE ADMINISTRAT	29857	SPECIAL NARCOTICS PROSECUTION
26088	CHILD SUPPORT ADMINISTRATION	29863	ANTI-AUTO THEFT PROGRAM-BRONX
26090	STATE PREVENTIVE SERVICES	29866	OCME TOXICOLOGY LAB
26097	GUIDE DOGS	29867	OCME DNA LAB
27900	SCHOOL LUNCH	29869	STATE LOCAL INITIATIVE
27902	Universal Pre-Kindergarten	29873	MOTOR VEHICLE THEFT INSU FRAUD
27906	SPECIAL GRANTS-MISCELLANEOUS	29903	STATE AID FOR YOUTH SERVICES
27907	P.S. AID/TEXTBOOKS	29911	State Operating Assistance Ferry
27909	STATE AID-COMMUNITY COLLEGES	29914	PARTIAL REIMB. D.A.'S SALARY
27911	P.S. AID&TRANSPORT/NET SUPPORT	29916	PARTIAL REIMB. D.A.'S SALARY
27912	STATE AID-SENIOR COLLEGES	29918	PARTIAL REIMB. D.A.'S SALARY
27914	Charter Schools	29919	State Operating Assistance Bus
27920	BUILDING AID	29927	PARTIAL REIMB. D.A.'S SALARY
27921	TRANSPORTATION AID	29928	PARTIAL REIMB. D.A.'S SALARY
27923	PRIVATE EXCESS COST AID	29960	VOCATIONAL EDUCATION
27924	OCCUPATIONAL EDUCATION AID	29970	STATE AID
27930	SCHOOL BREAKFAST AND LUNCH PGM	29976	RUNAWAY & HOMELESS YOUTH
29253	DATA PROCESSING PROGRAM	29978	STATE AID-PENSION REIMBURSEMT
29255	PRESCHOOL SPECIAL EDUCATION	29982	NYS DORMITORY AUTHORITY GRANT
29260	EMPLOYMENT PREP. EDUC.	30001	SEMO- DISASTER RELIEF
29261	SOFTWARE AID	30003	OFFICER INDUCTION TRAINING SCH
29262	HARDWARE AID	30005	Communications Improvement
29271	COMMUNITY COLLEGE CHILD CARE	30008	GASOLINE INSPECTIONS
29275	LIBRARY MATERIALS	30053	WATERFRONT STUDY
29280	EDUCATION RELATED SUPPORT SVCS	30262	URBAN PARK SERV-URBAN FORES ED
29290	HIGH COST EXCESS COST AID	30264	N Y S LOCAL WATERFRONT REVITAL
29292	CHAPTER 721 REIMBURSEMENT C	30266	NYC AMBIENT SURFACE WATER PROJ
29295	HANDICAP.PUPIL-SUMMER SCHOOL	30400	STOP DRIVING WHILE INTOXICATED
29299	PRESERVATION LIBRARY RESEARCH	30402	BUCKLE UP NEW YORK PROGRAM
29303	STATE AID FOR ASSESSMENTS	30406	COMBAT AGGRESSIVE DRIVING PROGRAM
29310	SCHOOL TO CAREER PROGRAM	30477	PARKS RECREATION AND CONSERVATION
29350	COMMUNITY COLLEGE RENTS	30553	INDIGENT LEGAL SERVICES FUND
29355	COLLEGE DISCOVERY PROGRAM	30555	STATE EMERGENCY AID
29356	TEACHER CENTER PROGRAM	30800	NYC VETERANS SERVICE AGENCY
29358	FOUNDATION AID	30850	NON-SECURE DETENTION SERVICES
29359	EDUCATION GRANTS	30851	SECURE DETENTION SERVICES
29603	STATE BREAKFAST REIMBURSEMENT	30855	TRANSITIONAL INDEPENDENT LIVIN
29605	SCA BASED BUILDING AID	30860	STATE CAPITAL REIMBURSEMENT
29606	BUILDING AID FOR LEASES	30901	NATURAL HERITAGE TRUST #1
29614	Universal Pre-Kindergarten	30906	LOCAL GOVERNMENT RECORDS MGMT
29615	EDUCATION TECHNOLOGY INCENTIVE	30907	ELECTION FUNDING
29617	PRE-KINDERGARTEN ADMIN COST	30953	EMERGENCY MEDICAL SERVICES PGM
29621	TEACHERS OF TOMORROW	30955	911 GRANT
29624	DEAF AND BLIND REIMBURSEMENT	31601	COURT OPERATION + MAINTENANCE
29627	ACADEMIC IMPROVEMENT	31602	COURT INTEREST REIMBURSEMENT

ADOPTED BUDGET - FY22
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
-----	-----	-----	-----
31603	STATE APPELLATE COURTS	44049	GMC-CHEVROLET IMPALA
31604	TENANT WORK	44051	SETTLEMENT RESTITUTION & FINES GRANT
31902	MUNICIPAL LABOR COMM.REIMBURSE	44055	REENTRY ASSISTANCE SUPPORT PGM
31907	MANAGEMENT WELFARE FUND	44060	PARKS RECREATION AND CONSERVATION
31910	OMLR DEFERRED COMPENSATION	44061	NON-GOVERNMENTAL GRANTS
31914	ASSET FORFEITURE-PRIVATE	44500	NYC HOUSING TRUST FUND - BPCA
31920	OMLR FLEXIBLE SPENDING PLAN	44501	NYC HOUSING & URBAN DEVELOPMENT
31924	WATER AUTHORITY GRANT	50000	SECTION 8 ADMIN FEES - VOUCHER
31934	TRANSITIONAL FINANCE AUTHORITY	50001	SECTION 8 ADMIN FEES - MODERATE SRO
31938	HEALTH BENEFITS REIMBURSEMENT	50002	Continuum of Care - Shelter Plus Care
35995	PRIVATE GRANT - PRIVATE TRANSPORTATION	50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM
36000	TEA- CITY WIDE CONSTRUCTION PROJECT	50007	Continuum of Care Program
37941	HEALTH RESEARCH	50008	Family Self-Sufficiency Program
37949	AMERICAN CANCER SOCIETY	50009	Mainstream Vouchers
37951	HHC - REIMBURSEMENT	55021	PRIOR YEAR REIMBURSEMENT
37952	MEDICARE HEALTH CLINICS	56001	INTEREST INCOME - OTHER
41900	PRIVATE GRANTS	56002	INTEREST INCOME- SALES TAX
41905	CONSTRUCTION AUTHORITY	56003	INTEREST-DEBT SERVICE FUND
41911	NON RESIDENT PUPIL TUITION	57000	REIMBURSEMENT-OVERHEAD COSTS
41913	UNIVERSAL SERVICE FUNDS	60000	RESERVE FED & STATE DISALLOWANCES
41917	DEPT. OF EDUCATION RETIREMENT SYSTEM	80601	INTERFUND AGREEMENT -WASTE WTR
43900	PRIVATE GRANTS	80641	CAPITAL FUNDS-IFA MISC BDGT
43901	CORP. PUBLIC BROADCASTING	80861	CAPITAL FUNDS-IFA
43929	GUIDE-A-RIDE PROGRAM	80941	CAPITAL FUNDS-IFA
43934	SPECIAL ASSISTANCE PROGRAM	80961	CAPITAL FUNDS-IFA
43942	MUNICIPAL ARCHIVES REFERENCE	80963	INTERFUND AGREEMENT - PLANTS
43951	Immigrant Affairs	80965	INTERFUND AGREEMENT - WSP
43954	NYC BRAC SECURITY PROGRAM	81001	BRIDGES-IFA
43979	Parks Improvement	81002	IFA - TRAFFIC
43999	NYC HOUSING AUTHORITY	81003	IFA - HIGHWAYS
44000	Reimbursements - General	81004	IFA MARINE & AVIATION
44010	TA-FARE EVASION OVERTIME	81005	IFA - RESURFACING
44011	COMMUNITY ORIENTED POLICING SV	81006	IFA -Pedestrian Ramps
44021	PRIMARY CARE DEVELOP DEBT SERV	81007	IFA - MILLING MANAGEMENT
44022	HUDSON RIVER PARK-PEP	81021	CAPITAL FUNDS-IFA
44038	FORD WARRANTY PROGRAM	81041	CAPITAL FUNDS-IFA
44048	INTEREST EXCHANGE AGREEMENT		



THE CITY OF NEW YORK

**SCHEDULES SUPPORTING THE
ADOPTED REVENUE BUDGET**

**FOR
FISCAL YEAR 2022**

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

TAXES			
GENERAL PROPERTY TAXES			
00001 Real Property Tax 1st Quarter	13,486,000,000	12,799,974,000	686,026,000-
00002 Real Property Tax 2nd Quarter	2,220,000,000	2,042,145,000	177,855,000-
00003 Real Property Tax 3rd Quarter	13,120,000,000	12,338,354,000	781,646,000-
00004 Real Property Tax 4th Quarter	2,164,000,000	2,055,442,000	108,558,000-
00021 REAL ESTATE TAX REFUNDS	400,000,000-	400,000,000-	
00026 STATE AID SCHOOL TAX RELIEF	153,500,000	148,500,000	5,000,000-
00034 REAL PROPERTY TAX LIEN SALES	16,000,000	128,000,000	112,000,000
00049 ACCRUED REAL ESTATE TAX REVENUE	348,000,000	320,000,000	28,000,000-
REVENUE CLASS SUBTOTAL	31,107,500,000	29,432,415,000	1,675,085,000-
GENERAL SALES TAX			
00050 GENERAL SALES TAX	6,484,000,000	7,423,000,000	939,000,000
REVENUE CLASS SUBTOTAL	6,484,000,000	7,423,000,000	939,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	20,000,000	19,000,000	1,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	70,071,000	75,071,000	5,000,000
00077 MORTGAGE TAX	816,000,000	894,000,000	78,000,000
00079 AUTO USE TAX	30,000,000	30,000,000	
REVENUE CLASS SUBTOTAL	936,071,000	1,018,071,000	82,000,000
INCOME TAXES			
00090 PERSONAL INCOME TAX	16,181,000,000	15,043,000,000	1,138,000,000-
00091 REFUNDS OF PERSONAL INCOME TAX	1,203,000,000-	1,216,000,000-	13,000,000-
00093 GENERAL CORPORATION TAX	5,238,000,000	4,845,000,000	393,000,000-
00094 REFUNDS OF GENERAL CORP TAX	417,000,000-	467,000,000-	50,000,000-
00099 UNINCORPORATED BUSINESS INC TX	2,124,000,000	2,169,000,000	45,000,000
00100 REFUNDS OF UNICORP BUSN TAX	162,000,000-	164,000,000-	2,000,000-
00102 PERS INC TAX CTY EMP NON-RES	180,000,000	180,000,000	
00103 UTILITY TAX	357,000,000	374,000,000	17,000,000
REVENUE CLASS SUBTOTAL	22,298,000,000	20,764,000,000	1,534,000,000-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	540,000,000	501,000,000	39,000,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	75,000,000	215,000,000	140,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	841,000,000	880,000,000	39,000,000
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	420,000	300,000	120,000-
00121 OFF TRACK BETTING - SURTAX	600,000	760,000	160,000
00122 CONVEYANCE OF REAL PROPERTY TX	992,000,000	1,155,000,000	163,000,000
00124 BEER + LIQUOR EXCISE TAX	22,000,000	25,000,000	3,000,000
00125 TAXI MEDALION TRANSFER TAX	300,000	800,000	500,000
00126 SURCHARGE ON LIQUOR LICENSES	6,000,000	6,000,000	
REVENUE CLASS SUBTOTAL	2,427,370,000	2,733,910,000	306,540,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	54,000,000	42,000,000	12,000,000-
00130 PEN & INT-GEN PROP TAX	35,000,000	30,000,000	5,000,000-
00134 REFUNDS ON PEN & INT-OTHER TAX	8,000,000-	8,000,000-	
00135 TAX AUDIT REVENUE	1,170,903,000	920,903,000	250,000,000-
REVENUE CLASS SUBTOTAL	1,251,903,000	984,903,000	267,000,000-
REVENUE CATEGORY SUBTOTAL	64,504,844,000	62,356,299,000	2,148,545,000-
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,000,000	3,500,000	2,500,000
REVENUE CLASS SUBTOTAL	1,000,000	3,500,000	2,500,000
PERMITS			
00250 PERMITS - GENERAL	25,000	130,000	105,000
REVENUE CLASS SUBTOTAL	25,000	130,000	105,000

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	1,025,000	3,630,000	2,605,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	400,000	400,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	5,400,000	5,400,000	
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,577,377,000	1,637,191,000	59,814,000
00522 PAYMENT FROM WATER BOARD	137,000,000		137,000,000-
REVENUE CLASS SUBTOTAL	1,714,377,000	1,637,191,000	77,186,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	6,496,821	6,645,853	149,032
REVENUE CLASS SUBTOTAL	6,496,821	6,645,853	149,032
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	163,560,000	158,555,000	5,005,000-
REVENUE CLASS SUBTOTAL	163,560,000	158,555,000	5,005,000-
REVENUE CATEGORY SUBTOTAL	1,889,833,821	1,807,791,853	82,041,968-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	3,400,000	9,050,000	5,650,000
REVENUE CLASS SUBTOTAL	3,400,000	9,050,000	5,650,000
REVENUE CATEGORY SUBTOTAL	3,400,000	9,050,000	5,650,000

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	127,754,000	119,564,000	8,190,000-
00859 SUNDRIES	473,021,000	13,021,000	460,000,000-
00864 H+H Debt Service	212,378,000		212,378,000-
REVENUE CLASS SUBTOTAL	813,153,000	132,585,000	680,568,000-
REVENUE CATEGORY SUBTOTAL	813,153,000	132,585,000	680,568,000-
Federal Grants and Contracts-C			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,625,192	7,481,980	143,212-
REVENUE CLASS SUBTOTAL	7,625,192	7,481,980	143,212-
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	781,676,019	281,559,534	500,116,485-
00937 CDBG-Disaster Recovery	100,798,161	57,123,822	43,674,339-
00938 National Disaster Resilience Competition	1,085,789		1,085,789-
REVENUE CLASS SUBTOTAL	883,559,969	338,683,356	544,876,613-
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	2,104,759	204,058	1,900,701-
04297 Coronavirus Emergency Supplemental Fundi	1,044,681		1,044,681-
REVENUE CLASS SUBTOTAL	3,149,440	204,058	2,945,382-
TRANSPORTATION			
06013 FEDERAL TRANSIT FORMULA GRANTS	16,551,539		16,551,539-
REVENUE CLASS SUBTOTAL	16,551,539		16,551,539-
TREASURY			

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

03205 Coronavirus Relief Fund	713,937,905	7,373,535	706,564,370-
03207 Coronavirus State and Local Fiscal Recov	1,806,912,738	3,106,540,618	1,299,627,880
REVENUE CLASS SUBTOTAL	2,520,850,643	3,113,914,153	593,063,510
ELECTION ASSISTANCE COMMISSION			
01301 HAVA Election Security Grants	4,105,285		4,105,285-
REVENUE CLASS SUBTOTAL	4,105,285		4,105,285-
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	220,500		220,500-
REVENUE CLASS SUBTOTAL	220,500		220,500-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	3,270,842	175,000	3,095,842-
03274 FEMA REIMBURSEMENT	15,437,601		15,437,601-
03308 FEMA Direct Administrative Cost	14,665,813	4,895,922	9,769,891-
03314 FEMA PA COVID-19 Emergency Protective Me	3,275,300,909	2,000,000	3,273,300,909-
04244 URBAN AREAS SECURITY INITIATIVE	106,500	6,000	100,500-
REVENUE CLASS SUBTOTAL	3,308,781,665	7,076,922	3,301,704,743-
REVENUE CATEGORY SUBTOTAL	6,744,844,233	3,467,360,469	3,277,483,764-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,455,096	1,455,096	
30906 LOCAL GOVERNMENT RECORDS MGMT	712	712	
30907 ELECTION FUNDING	1,026,321		1,026,321-
REVENUE CLASS SUBTOTAL	2,482,129	1,455,808	1,026,321-
REVENUE CATEGORY SUBTOTAL	2,482,129	1,455,808	1,026,321-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	759,243	759,733	490
31910 OMLR DEFERRED COMPENSATION	1,631,657	1,633,072	1,415
31920 OMLR FLEXIBLE SPENDING PLAN	205,848	205,848	
31924 WATER AUTHORITY GRANT	825,725	849,335	23,610
31934 TRANSITIONAL FINANCE AUTHORITY	1,774,151	1,774,151	
REVENUE CLASS SUBTOTAL	5,196,624	5,222,139	25,515
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	4,918	4,918	
REVENUE CLASS SUBTOTAL	4,918	4,918	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,142,691	682,105	460,586-
44000 Reimbursements - General	189,499	12,249	177,250-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,472,000	3,472,000	
44061 NON-GOVERNMENTAL GRANTS	41,428	41,428	
REVENUE CLASS SUBTOTAL	4,845,618	4,207,782	637,836-
REVENUE CATEGORY SUBTOTAL	10,047,160	9,434,839	612,321-
Unrestricted Federal and State			
COLLECTED INTGOVT AID			
55021 PRIOR YEAR REIMBURSEMENT	826,639		826,639-
REVENUE CLASS SUBTOTAL	826,639		826,639-
REVENUE CATEGORY SUBTOTAL	826,639		826,639-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

60000 RESERVE FED & STATE DISALLOWANCES	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,000,000	35,000,000	
REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	
MAYORALTY	73,990,455,982	67,807,606,969	6,182,849,013-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	21,000	21,000	
REVENUE CATEGORY SUBTOTAL	21,000	21,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	19,294,627		19,294,627-
REVENUE CLASS SUBTOTAL	19,294,627		19,294,627-
REVENUE CATEGORY SUBTOTAL	19,294,627		19,294,627-
BOARD OF ELECTIONS	19,333,627	39,000	19,294,627-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	337,862		337,862-
REVENUE CLASS SUBTOTAL	337,862		337,862-
REVENUE CATEGORY SUBTOTAL	337,862		337,862-
BOROUGH PRESIDENT BRONX	392,862	55,000	337,862-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
BOROUGH PRESIDENT - BROOKLYN	194,500	194,500	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	295,331		295,331-
REVENUE CLASS SUBTOTAL	295,331		295,331-
REVENUE CATEGORY SUBTOTAL	295,331		295,331-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43979 Parks Improvement	140,000		140,000-
REVENUE CLASS SUBTOTAL	140,000		140,000-
REVENUE CATEGORY SUBTOTAL	140,000		140,000-
BOROUGH PRESIDENT - QUEENS	780,331	345,000	435,331-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	357,854	357,854	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,250,000	1,550,000	300,000
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	2,250,000	2,550,000	300,000
REVENUE CATEGORY SUBTOTAL	2,250,000	2,550,000	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	13,280,000	8,350,000	4,930,000-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
56003 INTEREST-DEBT SERVICE FUND	460,000	430,000	30,000-
REVENUE CLASS SUBTOTAL	13,740,000	8,780,000	4,960,000-
REVENUE CATEGORY SUBTOTAL	13,740,000	8,780,000	4,960,000-
OFFICE OF THE COMPTROLLER	29,597,779	24,937,779	4,660,000-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,367,415		1,367,415-
REVENUE CLASS SUBTOTAL	1,367,415		1,367,415-
REVENUE CATEGORY SUBTOTAL	1,367,415		1,367,415-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	1,758,505	752,652	1,005,853-
03263 PUBLIC ASSISTANCE GRANTS	8,431		8,431-
03269 PRE-DISASTER MITIGATION	225,220		225,220-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	929,414		929,414-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	5,662,603		5,662,603-
04244 URBAN AREAS SECURITY INITIATIVE	25,885,687	21,656,021	4,229,666-
REVENUE CLASS SUBTOTAL	34,469,860	22,408,673	12,061,187-
REVENUE CATEGORY SUBTOTAL	34,469,860	22,408,673	12,061,187-
State Grants and Contracts-Cat			
STATE			
30001 SEMO- DISASTER RELIEF	519,638		519,638-
REVENUE CLASS SUBTOTAL	519,638		519,638-
REVENUE CATEGORY SUBTOTAL	519,638		519,638-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	67,166		67,166-
REVENUE CLASS SUBTOTAL	67,166		67,166-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	67,166		67,166-
DEPARTMENT OF EMERGENCY MANAGEMENT	36,424,079	22,408,673	14,015,406-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,052,000	1,813,000	239,000-
REVENUE CLASS SUBTOTAL	2,052,000	1,813,000	239,000-
REVENUE CATEGORY SUBTOTAL	2,052,000	1,813,000	239,000-
OFFICE OF ADMINISTRATIVE TAX APPEALS	2,052,000	1,813,000	239,000-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	7,200,552	3,441,410	3,759,142-
REVENUE CLASS SUBTOTAL	7,732,686	3,973,544	3,759,142-
REVENUE CATEGORY SUBTOTAL	7,732,686	3,973,544	3,759,142-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	100,000	650,000	550,000
REVENUE CLASS SUBTOTAL	100,000	650,000	550,000
REVENUE CATEGORY SUBTOTAL	100,000	650,000	550,000
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	858,000	275,000	583,000-
00846 AWARDS FROM LITIGATION	58,250,000	10,009,000	48,241,000-
00859 SUNDRIES	10,375,000	10,375,000	
REVENUE CLASS SUBTOTAL	69,483,000	20,659,000	48,824,000-
REVENUE CATEGORY SUBTOTAL	69,483,000	20,659,000	48,824,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	617,024	417,024	200,000-
REVENUE CLASS SUBTOTAL	617,024	417,024	200,000-
REVENUE CATEGORY SUBTOTAL	617,024	417,024	200,000-

ADOPTED BUDGET - FY22
AGENCY REVENUE SUMMARY
025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
LAW DEPARTMENT	77,932,710	25,699,568	52,233,142-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	3,000,000	1,031,000	1,969,000-
REVENUE CLASS SUBTOTAL	3,012,000	1,043,000	1,969,000-
REVENUE CATEGORY SUBTOTAL	3,012,000	1,043,000	1,969,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	1,300,000	932,000	368,000-
00859 SUNDRIES	50,000	50,000	
REVENUE CLASS SUBTOTAL	1,350,000	982,000	368,000-
REVENUE CATEGORY SUBTOTAL	1,350,000	982,000	368,000-
Federal Grants and Contracts-C			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	2,436,809	1,947,851	488,958-
REVENUE CLASS SUBTOTAL	2,436,809	1,947,851	488,958-
REVENUE CATEGORY SUBTOTAL	2,436,809	1,947,851	488,958-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	69,331		69,331-
REVENUE CLASS SUBTOTAL	69,331		69,331-
ENVIRONMENTAL CONSERVATION			

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
30264 N Y S LOCAL WATERFRONT REVITAL	424,500		424,500-
REVENUE CLASS SUBTOTAL	424,500		424,500-
STATE			
30053 WATERFRONT STUDY	74,185		74,185-
REVENUE CLASS SUBTOTAL	74,185		74,185-
REVENUE CATEGORY SUBTOTAL	568,016		568,016-
DEPARTMENT OF CITY PLANNING	7,366,825	3,972,851	3,393,974-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,129,740	2,852,040	1,722,300
REVENUE CLASS SUBTOTAL	1,129,740	2,852,040	1,722,300
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,873,065	2,613,065	260,000-
00595 OTHER SERVICES/FEES	3,305,958	1,173,213	2,132,745-
00596 INTRA-CITY RENTALS	1,885,634	1,779,227	106,407-
REVENUE CLASS SUBTOTAL	8,064,657	5,565,505	2,499,152-
REVENUE CATEGORY SUBTOTAL	9,194,397	8,417,545	776,852-
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			

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
04283 Equitable Sharing Program	4,528,542		4,528,542-
REVENUE CLASS SUBTOTAL	4,528,542		4,528,542-
TREASURY			
03204 Asset Forfeitures	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	1,640,731	626,031	1,014,700-
REVENUE CLASS SUBTOTAL	1,640,731	626,031	1,014,700-
REVENUE CATEGORY SUBTOTAL	6,269,273	626,031	5,643,242-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	113,580		113,580-
REVENUE CLASS SUBTOTAL	113,580		113,580-
REVENUE CATEGORY SUBTOTAL	113,580		113,580-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	32,725		32,725-
REVENUE CLASS SUBTOTAL	637,221	604,496	32,725-
REVENUE CATEGORY SUBTOTAL	637,221	604,496	32,725-
DEPARTMENT OF INVESTIGATION	16,800,971	10,234,572	6,566,399-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	351,070		351,070-
00595 OTHER SERVICES/FEES	3,812,810		3,812,810-
REVENUE CLASS SUBTOTAL	4,163,880		4,163,880-
REVENUE CATEGORY SUBTOTAL	4,163,880		4,163,880-
NEW YORK PUBLIC LIBRARY	4,163,880		4,163,880-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	150,000		150,000-
00592 EDUCATION SERVICES/FEES	730,000		730,000-
00595 OTHER SERVICES/FEES	875,868		875,868-
REVENUE CLASS SUBTOTAL	1,755,868		1,755,868-
REVENUE CATEGORY SUBTOTAL	1,755,868		1,755,868-
BROOKLYN PUBLIC LIBRARY	1,755,868		1,755,868-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	653,561		653,561-
00595 OTHER SERVICES/FEES	272,797		272,797-
REVENUE CLASS SUBTOTAL	926,358		926,358-
REVENUE CATEGORY SUBTOTAL	926,358		926,358-
QUEENS BOROUGH PUBLIC LIBRARY	926,358		926,358-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	66,784,132	24,855,888	41,928,244-
00596 INTRA-CITY RENTALS	672,767	722,767	50,000
REVENUE CLASS SUBTOTAL	67,456,899	25,578,655	41,878,244-
RENTAL INCOME			
00760 RENTALS: OTHER	36,500,000	36,500,000	
REVENUE CLASS SUBTOTAL	36,500,000	36,500,000	
REVENUE CATEGORY SUBTOTAL	104,956,899	63,078,655	41,878,244-
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	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	269,781,558	329,781,558	60,000,000
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	985,367,296	3,017,758,735	2,032,391,439
REVENUE CLASS SUBTOTAL	2,190,061,826	4,282,453,265	2,092,391,439
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	131,623,145	
REVENUE CLASS SUBTOTAL	271,814,603	271,814,603	
REVENUE CATEGORY SUBTOTAL	2,985,279,932	5,077,671,371	2,092,391,439
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	306,004,692	306,004,692	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
27906 SPECIAL GRANTS-MISCELLANEOUS	19,500,000	19,500,000	
27907 P.S. AID/TEXTBOOKS	73,709,609	71,379,958	2,329,651-
27914 Charter Schools	217,427,184	100,171,323	117,255,861-
27920 BUILDING AID	9,677,640	9,564,218	113,422-
27921 TRANSPORTATION AID	552,882,523	583,569,694	30,687,171
27923 PRIVATE EXCESS COST AID	155,558,698	169,004,841	13,446,143
27924 OCCUPATIONAL EDUCATION AID	143,254,613	143,167,284	87,329-
29253 DATA PROCESSING PROGRAM	28,551,391	27,968,401	582,990-
29255 PRESCHOOL SPECIAL EDUCATION	543,653,017	543,653,017	
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	19,101,118	18,569,103	532,015-
29262 HARDWARE AID	12,312,188	11,639,282	672,906-
29275 LIBRARY MATERIALS	7,969,425	7,747,456	221,969-
29280 EDUCATION RELATED SUPPORT SVCS	13,043,246	6,521,623	6,521,623-
29290 HIGH COST EXCESS COST AID	252,080,791	268,031,564	15,950,773
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	7,353,659,065	8,577,919,215	1,224,260,150
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	8,907,551	8,907,551	
29605 SCA BASED BUILDING AID	473,789,972	468,237,165	5,552,807-
29606 BUILDING AID FOR LEASES	36,755,283	36,324,512	430,771-
29614 Universal Pre-Kindergarten	244,853,751	244,853,751	
29615 EDUCATION TECHNOLOGY INCENTIVE	67,882,797	32,386,177	35,496,620-
29617 PRE-KINDERGARTEN ADMIN COST	7,300,000	7,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	40,405,147	40,380,516	24,631-
REVENUE CLASS SUBTOTAL	10,844,415,770	11,958,937,412	1,114,521,642
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	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
REVENUE CATEGORY SUBTOTAL	10,846,825,571	11,961,272,213	1,114,446,642
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	
41905 CONSTRUCTION AUTHORITY	73,686,819	68,489,930	5,196,889-
41911 NON RESIDENT PUPIL TUITION	5,000,000	5,000,000	
41913 UNIVERSAL SERVICE FUNDS	38,385,466		38,385,466-
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	6,680,201	6,680,201	
REVENUE CLASS SUBTOTAL	173,752,486	130,170,131	43,582,355-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	6,890,568		6,890,568-
REVENUE CLASS SUBTOTAL	6,890,568		6,890,568-
REVENUE CATEGORY SUBTOTAL	180,643,054	130,170,131	50,472,923-
DEPARTMENT OF EDUCATION	14,132,879,424	17,247,366,338	3,114,486,914

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00464 Higher Ed Ser/Fees Comm Coll2	358,562,800	415,110,408	56,547,608
REVENUE CLASS SUBTOTAL	358,562,800	415,110,408	56,547,608
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	102,892,119	24,809,678	78,082,441-
REVENUE CLASS SUBTOTAL	102,892,119	24,809,678	78,082,441-
REVENUE CATEGORY SUBTOTAL	461,454,919	439,920,086	21,534,833-
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	86,044,325	165,707,496	79,663,171
REVENUE CLASS SUBTOTAL	86,044,325	165,707,496	79,663,171
REVENUE CATEGORY SUBTOTAL	86,044,325	165,707,496	79,663,171
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	4,261,667	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	1,349,200	1,619,200	270,000
29627 ACADEMIC IMPROVEMENT	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	20,858,867	21,128,867	270,000
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	227,215,000	221,461,000	5,754,000-
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	262,215,000	256,461,000	5,754,000-
REVENUE CATEGORY SUBTOTAL	283,073,867	277,589,867	5,484,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	11,847,689	10,515,763	1,331,926-
REVENUE CLASS SUBTOTAL	14,347,689	13,015,763	1,331,926-
REVENUE CATEGORY SUBTOTAL	14,347,689	13,015,763	1,331,926-
CITY UNIVERSITY OF NEW YORK	845,105,800	896,418,212	51,312,412

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,000,000	1,800,000	1,200,000-
REVENUE CLASS SUBTOTAL	3,000,000	1,800,000	1,200,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	3,825,000	2,625,000	1,200,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	23,859,000	31,891,000	8,032,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	24,445,000	32,477,000	8,032,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	286,667,202	305,440,832	18,773,630
00595 OTHER SERVICES/FEES	5,343,327	106,825	5,236,502-
REVENUE CLASS SUBTOTAL	292,022,529	305,559,657	13,537,128
REVENUE CATEGORY SUBTOTAL	316,467,529	338,036,657	21,569,128
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	10,000,000	11,000,000	1,000,000
00848 WIRELESS /CELL PHONE SURCHARGES	28,000,000	27,000,000	1,000,000-
00849 WIRELESS /E911 SURCHARGES-VOIP	22,400,000	22,400,000	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
00859 SUNDRIES	8,536,000	8,536,000	
REVENUE CLASS SUBTOTAL	68,936,000	68,936,000	
REVENUE CATEGORY SUBTOTAL	68,936,000	68,936,000	
Federal Grants and Contracts-C			
OTHER			
02000 Presidential Inauguration	749,694		749,694-
REVENUE CLASS SUBTOTAL	749,694		749,694-
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	4,529,056	4,264,322	264,734-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	1,003,218		1,003,218-
04261 JUSTICE ASSISTANCE GRANT FUNDS	317,512	500,352	182,840
04283 Equitable Sharing Program	24,614,193		24,614,193-
04294 National Sexual Assault Kit Initiative	450,536		450,536-
REVENUE CLASS SUBTOTAL	30,914,515	4,764,674	26,149,841-
STATE			
04017 UNITED NATIONS + CONSULATE	4,000,000	7,000,000	3,000,000
REVENUE CLASS SUBTOTAL	4,000,000	7,000,000	3,000,000
TREASURY			
03204 Asset Forfeitures	2,945,399		2,945,399-
REVENUE CLASS SUBTOTAL	2,945,399		2,945,399-
DEPARTMENT of HOMELAND SECURI			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	8,595,594		8,595,594-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	512,802		512,802-
03279 SECURING THE CITIES	3,578,666		3,578,666-
03280 PORT SECURITY	10,681,529		10,681,529-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
03281 RAIL AND TRANSIT SECURITY	4,024,945		4,024,945-
03301 FEMA Sandy B Emergency Protective Measur	2,322,043		2,322,043-
03304 FEMA Sandy E Buildings and Equipment	2,829,056		2,829,056-
03311 Presidential Residence Protection Securi	4,607,632		4,607,632-
04244 URBAN AREAS SECURITY INITIATIVE	76,020,674		76,020,674-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	50,000		50,000-
REVENUE CLASS SUBTOTAL	113,222,941		113,222,941-
REVENUE CATEGORY SUBTOTAL	151,832,549	11,764,674	140,067,875-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	4,209		4,209-
29978 STATE AID-PENSION REIMBURSEMNT	12,373,046	12,373,046	
29982 NYS DORMITORY AUTHORITY GRANT	4,679,354		4,679,354-
REVENUE CLASS SUBTOTAL	17,056,609	12,373,046	4,683,563-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	14,287,403		14,287,403-
29853 AID TO CRIME LABS	667,126	536,208	130,918-
29854 AID TO LAW ENFORCEMENT	111,459		111,459-
29873 MOTOR VEHICLE THEFT INSU FRAUD	299,020		299,020-
REVENUE CLASS SUBTOTAL	15,365,008	536,208	14,828,800-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	5,000	4,000	1,000-
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	64,800	63,800	1,000-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	238,768		238,768-
30402 BUCKLE UP NEW YORK PROGRAM	305,669		305,669-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	111,118		111,118-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	655,555		655,555-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	200,000	132,000	68,000-
REVENUE CLASS SUBTOTAL	200,000	132,000	68,000-
STATE			
30005 Communications Improvement	3,734,906		3,734,906-
30555 STATE EMERGENCY AID	81,955		81,955-
REVENUE CLASS SUBTOTAL	3,816,861		3,816,861-
TRANSPORTATION			
21958 HIGHWAY SAFETY	78,888		78,888-
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,571,932		2,571,932-
REVENUE CLASS SUBTOTAL	2,650,820		2,650,820-
REVENUE CATEGORY SUBTOTAL	39,809,653	13,105,054	26,704,599-
Non-Governmental Grants			
NONGOVT GRANTS-HIGHWAYS & STS			
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	12,099,534		12,099,534-
REVENUE CLASS SUBTOTAL	12,099,534		12,099,534-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,745,881		1,745,881-
44010 TA-FARE EVASION OVERTIME	2,786,396		2,786,396-
44011 COMMUNITY ORIENTED POLICING SV	185,105		185,105-
44038 FORD WARRANTY PROGRAM	1,641,703		1,641,703-
44049 GMC-CHEVROLET IMPALA	239,475		239,475-
44061 NON-GOVERNMENTAL GRANTS	1,030,770		1,030,770-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	7,629,330		7,629,330-
REVENUE CATEGORY SUBTOTAL	19,728,864		19,728,864-
POLICE DEPARTMENT	600,599,595	434,467,385	166,132,210-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	89,700,000	102,324,000	12,624,000
REVENUE CLASS SUBTOTAL	89,700,000	102,324,000	12,624,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	903,371	518,679	384,692-
REVENUE CLASS SUBTOTAL	903,371	518,679	384,692-
REVENUE CATEGORY SUBTOTAL	90,603,371	102,842,679	12,239,308
Federal Grants and Contracts-C			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	6,197,478		6,197,478-
REVENUE CLASS SUBTOTAL	6,197,478		6,197,478-
TRANSPORTATION			
06916 Technical Assistance Grants	4,261		4,261-
REVENUE CLASS SUBTOTAL	4,261		4,261-
HEALTH & HUMAN SERVICES			

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
13042 Hospital Preparedness Program (HPP) Ebol	35,000		35,000-
13051 Provider Relief Fund - CARES Act	6,133,587		6,133,587-
15647 SEFA Federal Contracts-Health	11,869,388	8,975,400	2,893,988-
15648 Non-SEFA Federal Contracts-Health	15,226,897	11,574,285	3,652,612-
REVENUE CLASS SUBTOTAL	33,264,872	20,549,685	12,715,187-
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	74,035		74,035-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	7,826,069		7,826,069-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	73,714		73,714-
03280 PORT SECURITY	12,877,473		12,877,473-
03304 FEMA Sandy E Buildings and Equipment	1,053,263		1,053,263-
03305 FEMA Sandy F Utilities	12,056,591	2,607,165	9,449,426-
04244 URBAN AREAS SECURITY INITIATIVE	20,283,847	15,399,743	4,884,104-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	31,080,145	22,039,208	9,040,937-
REVENUE CLASS SUBTOTAL	85,325,137	40,046,116	45,279,021-
REVENUE CATEGORY SUBTOTAL	124,791,748	60,595,801	64,195,947-
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-
REVENUE CLASS SUBTOTAL	18,254,444	18,196,858	57,586-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	209,184		209,184-
REVENUE CLASS SUBTOTAL	209,184		209,184-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	989,000	989,000	
30005 Communications Improvement	108,695		108,695-
30555 STATE EMERGENCY AID	58,657		58,657-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	1,156,352	989,000	167,352-
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	20,465,981	20,031,859	434,122-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	336,670,160	376,203,563	39,533,403
44061 NON-GOVERNMENTAL GRANTS	41,102		41,102-
REVENUE CLASS SUBTOTAL	336,711,262	376,203,563	39,492,301
REVENUE CATEGORY SUBTOTAL	336,711,262	376,203,563	39,492,301
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	702,330	702,166	164-
REVENUE CLASS SUBTOTAL	702,330	702,166	164-
REVENUE CATEGORY SUBTOTAL	702,330	702,166	164-
FIRE DEPARTMENT	574,474,692	561,576,068	12,898,624-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
REVENUE CATEGORY SUBTOTAL	200,000		200,000-
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	615,000	327,442	287,558-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEEES	342,511	342,511	
00595 OTHER SERVICES/FEEES	6,064,540		6,064,540-
REVENUE CLASS SUBTOTAL	6,407,051	342,511	6,064,540-
REVENUE CATEGORY SUBTOTAL	6,407,051	342,511	6,064,540-
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	353,753	
REVENUE CLASS SUBTOTAL	11,953,310	11,953,310	
JUSTICE			
04297 Coronavirus Emergency Supplemental Fundi	3,792,688		3,792,688-
REVENUE CLASS SUBTOTAL	3,792,688		3,792,688-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	37,772,765	35,236,202	2,536,563-
11919 MEDICAL ASSISTANCE PROGRAM	226,841	226,841	
11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
11958 TANF--EMERGENCY ASSISTANCE	18,642,255	18,642,255	
11959 FOSTER CARE TITLE IV-E	196,856,610	140,944,176	55,912,434-
11960 TITLE IV-E - PROTECTIVE SERVICES	13,426,758	13,426,758	
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	62,841,344	63,102,698	261,354
11962 ADOPTION ASSISTANCE	111,626,943	111,626,943	
11963 INDEPENDENT LIVING	7,591,456	7,591,456	
11966 CHILD CARE & DEVEL.BLOCK GRANT	488,086,609	486,086,609	2,000,000-
11968 TEMP.ASST NEEDED FAMILY 100%FED	3,378,600		3,378,600-
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,176,930	5,176,930	
11981 CHILD SUPPORT ADMINISTRATION	62,070	62,070	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,091,865	2,091,865	
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	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 TITLXXX CHILD WELFARE	134,546,060	134,546,060	
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
12504 Child Abuse and Neglect State Grants	15,792		15,792-
REVENUE CLASS SUBTOTAL	1,237,206,506	1,173,624,471	63,582,035-
REVENUE CATEGORY SUBTOTAL	1,252,952,504	1,185,577,781	67,374,723-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
CRIMINAL JUSTICE			
29869 STATE LOCAL INITIATIVE	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
PROBATION			
21604 JUVENILE INTENSIVE SUPERVISION	4,290,408		4,290,408-
REVENUE CLASS SUBTOTAL	4,290,408		4,290,408-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	226,841	226,841	
25902 HOME RELIEF AID	2,166,000	2,166,000	
25910 DAY CARE SERVICES	450,000		450,000-
25913 STATE DOSS FRINGE BENEFITS	95,460,722	96,997,285	1,536,563
26001 Safe Harbour for Exploited Children	440,000	440,000	
26011 FAMILY + CHILDREN SERVICES	1,577,070		1,577,070-
26063 FOSTER CARE BLOCK GRANT	190,939,834	190,939,834	
26066 ADOPTION	95,951,409	95,951,409	
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	
26088 CHILD SUPPORT ADMINISTRATION	16,222	16,222	
26090 STATE PREVENTIVE SERVICES	470,130,074	398,032,562	72,097,512-
REVENUE CLASS SUBTOTAL	864,068,430	791,480,411	72,588,019-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	2,668,617	2,668,617	
30851 SECURE DETENTION SERVICES	28,095,226	28,097,463	2,237
30860 STATE CAPITAL REIMBURSEMENT	220	220	
REVENUE CLASS SUBTOTAL	30,764,063	30,766,300	2,237
REVENUE CATEGORY SUBTOTAL	899,347,901	822,246,711	77,101,190-
ADMIN FOR CHILDREN'S SERVICES	2,162,126,456	2,011,586,003	150,540,453-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	4,282,470	3,809,333	473,137-
00596 INTRA-CITY RENTALS	121,000		121,000-
REVENUE CLASS SUBTOTAL	10,661,157	10,067,020	594,137-
REVENUE CATEGORY SUBTOTAL	10,886,157	10,292,020	594,137-
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	71,943,132	73,144,903	1,201,771
11971 FOOD STAMPS	23,904,371	25,219,728	1,315,357
11983 TRAINING	2,029,750	2,005,236	24,514-
11986 FOOD STAMP ADMINISTRATION	91,060,544	90,370,367	690,177-
REVENUE CLASS SUBTOTAL	188,937,797	190,740,234	1,802,437
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
50007 Continuum of Care Program	390,605		390,605-
REVENUE CLASS SUBTOTAL	35,597,513	35,206,908	390,605-
TREASURY			
03206 Emergency Rental Assistance Program	27,728,214		27,728,214-
REVENUE CLASS SUBTOTAL	27,728,214		27,728,214-
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	43,693,944	39,200,421	4,493,523-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	164,363,117	164,420,836	57,719
11914 TANF - FRINGE BENEFITS	103,008,093	96,008,093	7,000,000-
11919 MEDICAL ASSISTANCE PROGRAM	141,596,215	42,180,598	99,415,617-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	491,192,434	475,540,672	15,651,762-
11958 TANF--EMERGENCY ASSISTANCE	127,835,289	135,422,289	7,587,000
11967 TITLE XX SOC.SERV.BLOCK GRANT	47,320,363	47,321,557	1,194
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	261,509,615	206,634,131	54,875,484-
11981 CHILD SUPPORT ADMINISTRATION	67,495,210	63,710,541	3,784,669-
11985 TANF EMPLOYMENT ADMINISTRATION	68,033,317	68,057,337	24,020
11987 SPECIAL PROJECTS	21,873,554	19,427,192	2,446,362-
11988 TANF-SAFETY NET	23,236,811	23,236,811	
REVENUE CLASS SUBTOTAL	1,561,659,447	1,381,661,963	179,997,484-
DEPARTMENT of HOMELAND SECURI			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	82,950		82,950-
REVENUE CLASS SUBTOTAL	82,950		82,950-
REVENUE CATEGORY SUBTOTAL	1,814,005,921	1,607,609,105	206,396,816-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	66,398,603	66,398,603	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
25913 STATE DOSS FRINGE BENEFITS	56,129,273	50,129,273	6,000,000-
26003 SHELTERS	5,292,803	8,595,765	3,302,962
26065 PROTECTIVE SERVICES	53,978,870	54,384,611	405,741
26071 SAFETY-NET	296,468,170	311,143,934	14,675,764
26072 WORK NOW	75,205,352	75,205,352	
26076 ADMINISTRATION	25,748,882	22,727,447	3,021,435-
26079 EMERGENCY ASSIST FOR ADULT	20,264,071	20,264,071	
26081 WELFARE TO WORK	231,620	231,620	
26085 TRAINING	2,445,116	2,445,116	
26087 MEDICAL ASSISTANCE ADMINISTRAT	224,197,154	225,287,213	1,090,059
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	826,466,494	836,919,585	10,453,091
REVENUE CATEGORY SUBTOTAL	826,466,494	836,919,585	10,453,091
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,166,710		2,166,710-
REVENUE CLASS SUBTOTAL	2,166,710		2,166,710-
REVENUE CATEGORY SUBTOTAL	2,166,710		2,166,710-
DEPARTMENT OF SOCIAL SERVICES	2,695,856,322	2,497,151,750	198,704,572-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	851,186	851,186	
REVENUE CLASS SUBTOTAL	851,186	851,186	
REVENUE CATEGORY SUBTOTAL	851,186	851,186	
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	233,781,893		233,781,893-
11950 SUPPORTIVE HOUSING PROGRAM	1,137,722		1,137,722-
50007 Continuum of Care Program	719,186		719,186-
REVENUE CLASS SUBTOTAL	235,638,801		235,638,801-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,447,000	3,447,000	
REVENUE CLASS SUBTOTAL	3,447,000	3,447,000	
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	46,948,648	46,948,648	
11906 TANF - ADMINISTRATIVE EXPENSES	23,159,945	21,706,881	1,453,064-
11914 TANF - FRINGE BENEFITS	2,793,746	2,793,746	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	460,981,082	460,718,082	263,000-
REVENUE CLASS SUBTOTAL	533,883,421	532,167,357	1,716,064-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	290,000		290,000-
REVENUE CLASS SUBTOTAL	290,000		290,000-
REVENUE CATEGORY SUBTOTAL	773,259,222	535,614,357	237,644,865-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
SOCIAL SERVICES			
25913 STATE DOSS FRINGE BENEFITS	1,723,756	1,723,756	
26003 SHELTERS	6,971,122	3,668,160	3,302,962-
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26071 SAFETY-NET	103,186,134	103,149,061	37,073-
REVENUE CLASS SUBTOTAL	180,873,111	177,533,076	3,340,035-
REVENUE CATEGORY SUBTOTAL	180,873,111	177,533,076	3,340,035-
DEPARTMENT OF HOMELESS SERVICES	954,983,519	713,998,619	240,984,900-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	660,000	660,000	
REVENUE CLASS SUBTOTAL	660,000	660,000	
REVENUE CATEGORY SUBTOTAL	660,000	660,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	7,700,000	13,000,000	5,300,000
REVENUE CLASS SUBTOTAL	7,700,000	13,000,000	5,300,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	114,700	14,700	100,000-
00595 OTHER SERVICES/FEES	246,107	93,220	152,887-
REVENUE CLASS SUBTOTAL	360,807	107,920	252,887-
REVENUE CATEGORY SUBTOTAL	8,060,807	13,107,920	5,047,113
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	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	
REVENUE CLASS SUBTOTAL	5,961,617	5,961,617	
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
REVENUE CATEGORY SUBTOTAL	8,285,617	8,285,617	
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
REVENUE CLASS SUBTOTAL	1,049,000	1,049,000	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,184,000	1,109,000	75,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	1,370,952		1,370,952-
REVENUE CLASS SUBTOTAL	1,370,952		1,370,952-
REVENUE CATEGORY SUBTOTAL	1,370,952		1,370,952-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	1,030,672	1,034,095	3,423
REVENUE CLASS SUBTOTAL	1,030,672	1,034,095	3,423
REVENUE CATEGORY SUBTOTAL	1,030,672	1,034,095	3,423
DEPARTMENT OF CORRECTION	22,426,048	26,030,632	3,604,584

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	113,034,183	114,492,362	1,458,179
REVENUE CLASS SUBTOTAL	113,034,183	114,492,362	1,458,179
REVENUE CATEGORY SUBTOTAL	113,034,183	114,492,362	1,458,179
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	68,708,919	70,412,793	1,703,874
29854 AID TO LAW ENFORCEMENT	670,000		670,000-
REVENUE CLASS SUBTOTAL	69,378,919	70,412,793	1,033,874
EDUCATION			
29605 SCA BASED BUILDING AID	773,191,089	836,462,413	63,271,324
REVENUE CLASS SUBTOTAL	773,191,089	836,462,413	63,271,324
STATE			
30553 INDIGENT LEGAL SERVICES FUND	138,647,378	40,594,687	98,052,691-
REVENUE CLASS SUBTOTAL	138,647,378	40,594,687	98,052,691-
REVENUE CATEGORY SUBTOTAL	981,217,386	947,469,893	33,747,493-
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			

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

35995 PRIVATE GRANT - PRIVATE TRANSPORTATION	11,751,204		11,751,204-
REVENUE CLASS SUBTOTAL	11,751,204		11,751,204-
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	367,525,925	355,774,721	11,751,204-
MISCELLANEOUS	1,461,777,494	1,417,736,976	44,040,518-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

Federal Grants and Contracts-C			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	170,206,840	153,789,463	16,417,377-
REVENUE CLASS SUBTOTAL	170,206,840	153,789,463	16,417,377-
REVENUE CATEGORY SUBTOTAL	170,206,840	153,789,463	16,417,377-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	342,683	17,206,124	16,863,441
REVENUE CLASS SUBTOTAL	342,683	17,206,124	16,863,441
REVENUE CATEGORY SUBTOTAL	342,683	17,206,124	16,863,441
DEBT SERVICE	170,549,523	170,995,587	446,064

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	1,400,000	2,889,000	1,489,000
REVENUE CLASS SUBTOTAL	1,400,000	2,889,000	1,489,000
REVENUE CATEGORY SUBTOTAL	1,400,000	2,889,000	1,489,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	1,000,000	2,828,000	1,828,000
REVENUE CLASS SUBTOTAL	1,000,000	2,828,000	1,828,000
REVENUE CATEGORY SUBTOTAL	1,000,000	2,828,000	1,828,000
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	2,550,000	5,867,000	3,317,000

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	740,140		740,140-
00595 OTHER SERVICES/FEEES	1,713,460	515,251	1,198,209-
REVENUE CLASS SUBTOTAL	2,453,600	515,251	1,938,349-
REVENUE CATEGORY SUBTOTAL	2,453,600	515,251	1,938,349-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
JUSTICE			
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	255,730	339,652	83,922
REVENUE CLASS SUBTOTAL	255,730	339,652	83,922
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	1,288,357	1,288,357	
11922 TITLE V SEN COM SER EMP PROGM.	3,270,575	3,579,495	308,920
REVENUE CLASS SUBTOTAL	4,558,932	4,867,852	308,920
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	38,849,277	18,849,277	20,000,000-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,270,814	10,270,814	
11930 Nutrition Services Incentive Program	10,272,714	10,272,714	
11967 TITLE XX SOC.SERV.BLOCK GRANT	20,551,332	20,551,332	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
11980 MEDICAL ASSISTANCE PROGRAM	3,058,913		3,058,913-
12508 HEALTH INSURANCE ASSISTANCE PM	614,435	583,746	30,689-
12509 TITLE 3D HEALTH PROMOTION	667,026	667,026	
12517 TITLE E - CAREGIVER SUPPORT	3,514,168	3,514,168	
13028 MEDICARE ENROLLMENT	273,313	169,368	103,945-
15602 AGING TITLE IV & II DESCRETIONARY PGM	105,501	212,017	106,516
15653 Evidence-Based Falls Prevention Programs	149,770	149,770	
REVENUE CLASS SUBTOTAL	88,327,263	65,240,232	23,087,031-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,988,414	1,698,359	290,055-
REVENUE CLASS SUBTOTAL	1,988,414	1,698,359	290,055-
REVENUE CATEGORY SUBTOTAL	95,130,339	72,146,095	22,984,244-
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	422,554	347,208	75,346-
REVENUE CLASS SUBTOTAL	422,554	347,208	75,346-
EDUCATION			
27921 TRANSPORTATION AID	395,804	395,804	
REVENUE CLASS SUBTOTAL	395,804	395,804	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

HEALTH			
23980 PUBLIC HEALTH PRIORITIES	228,563		228,563-
REVENUE CLASS SUBTOTAL	228,563		228,563-
REVENUE CATEGORY SUBTOTAL	44,361,414	44,057,505	303,909-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	174,462		174,462-
REVENUE CLASS SUBTOTAL	174,462		174,462-
REVENUE CATEGORY SUBTOTAL	174,462		174,462-
DEPARTMENT FOR THE AGING	143,119,815	117,718,851	25,400,964-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,469,286	25,738	5,443,548-
REVENUE CLASS SUBTOTAL	5,469,286	25,738	5,443,548-
REVENUE CATEGORY SUBTOTAL	5,469,286	25,738	5,443,548-
State Grants and Contracts-Cat			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION		3,371	3,371
REVENUE CLASS SUBTOTAL		3,371	3,371
REVENUE CATEGORY SUBTOTAL		3,371	3,371
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	36,338		36,338-
REVENUE CLASS SUBTOTAL	36,338		36,338-
REVENUE CATEGORY SUBTOTAL	36,338		36,338-
DEPARTMENT OF CULTURAL AFFAIRS	5,505,624	29,109	5,476,515-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	543,000	543,000	
REVENUE CLASS SUBTOTAL	608,000	608,000	
REVENUE CATEGORY SUBTOTAL	608,000	608,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,000	8,000	
REVENUE CLASS SUBTOTAL	8,000	8,000	
REVENUE CATEGORY SUBTOTAL	8,000	8,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	248,483		248,483-
REVENUE CLASS SUBTOTAL	248,483		248,483-
REVENUE CATEGORY SUBTOTAL	248,483		248,483-
OFFICE OF PAYROLL ADMINISTRATION	864,483	616,000	248,483-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,714,000	6,095,000	381,000
REVENUE CLASS SUBTOTAL	5,714,000	6,095,000	381,000
REVENUE CATEGORY SUBTOTAL	5,714,000	6,095,000	381,000
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	45,000		45,000-
REVENUE CLASS SUBTOTAL	45,000		45,000-
REVENUE CATEGORY SUBTOTAL	45,000		45,000-
LANDMARKS PRESERVATION COMM.	5,768,000	6,104,000	336,000

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	40,030,000	30,206,000	9,824,000-
REVENUE CLASS SUBTOTAL	40,030,000	30,206,000	9,824,000-
REVENUE CATEGORY SUBTOTAL	40,030,000	30,206,000	9,824,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	7,300,000	9,500,000	2,200,000
REVENUE CLASS SUBTOTAL	7,300,000	9,500,000	2,200,000
REVENUE CATEGORY SUBTOTAL	7,300,000	9,500,000	2,200,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	4,000,000	11,600,000	7,600,000
REVENUE CLASS SUBTOTAL	4,000,000	11,600,000	7,600,000
REVENUE CATEGORY SUBTOTAL	4,000,000	11,600,000	7,600,000
NYC TAXI AND LIMOUSINE COMM	51,330,000	51,306,000	24,000-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	46,687		46,687-
REVENUE CLASS SUBTOTAL	46,687		46,687-
REVENUE CATEGORY SUBTOTAL	46,687		46,687-
COMMISSION ON HUMAN RIGHTS	46,687		46,687-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,718,134	1,718,134	
00592 EDUCATION SERVICES/FEES	132,901,997	136,901,997	4,000,000
00595 OTHER SERVICES/FEES	11,404,343	2,772,507	8,631,836-
REVENUE CLASS SUBTOTAL	146,024,474	141,392,638	4,631,836-
REVENUE CATEGORY SUBTOTAL	146,024,474	141,392,638	4,631,836-
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	4,969,379		4,969,379-
REVENUE CLASS SUBTOTAL	4,969,379		4,969,379-
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	16,541,104	16,541,104	
16151 W.I.A. IN SCHOOL YOUTH	5,513,702	5,513,702	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,450,534	2,450,534	
REVENUE CLASS SUBTOTAL	24,505,340	24,505,340	
EDUCATION			
14718 Performance Partnership Pilots for Disco	42,808		42,808-
REVENUE CLASS SUBTOTAL	42,808		42,808-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	22,724,885		22,724,885-
15905 COMMUNITY SERVICE BLOCK GRANT	79,698,494	33,482,403	46,216,091-
REVENUE CLASS SUBTOTAL	102,423,379	33,482,403	68,940,976-
REVENUE CATEGORY SUBTOTAL	131,940,906	57,987,743	73,953,163-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	4,718,648	3,930,745	787,903-
29976 RUNAWAY & HOMELESS YOUTH	885,385	772,765	112,620-
30855 TRANSITIONAL INDEPENDENT LIVIN	1,162,547	571,614	590,933-
REVENUE CLASS SUBTOTAL	6,766,580	5,275,124	1,491,456-
REVENUE CATEGORY SUBTOTAL	6,766,580	5,275,124	1,491,456-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	7,459,184	319,316	7,139,868-
REVENUE CLASS SUBTOTAL	7,459,184	319,316	7,139,868-
REVENUE CATEGORY SUBTOTAL	7,459,184	319,316	7,139,868-
DEPARTMENT OF YOUTH & COMMUNITY DEV	292,191,144	204,974,821	87,216,323-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	153,000	99,000	54,000-
REVENUE CLASS SUBTOTAL	153,000	99,000	54,000-
REVENUE CATEGORY SUBTOTAL	153,000	99,000	54,000-
CONFLICTS OF INTEREST BOARD	153,000	99,000	54,000-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	161,209		161,209-
REVENUE CLASS SUBTOTAL	161,209		161,209-
REVENUE CATEGORY SUBTOTAL	161,209		161,209-
MANHATTAN COMMUNITY BOARD #1	161,209		161,209-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	58,653		58,653-
REVENUE CLASS SUBTOTAL	58,653		58,653-
REVENUE CATEGORY SUBTOTAL	58,653		58,653-
MANHATTAN COMMUNITY BOARD #2	58,653		58,653-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	110,185		110,185-
REVENUE CLASS SUBTOTAL	110,185		110,185-
REVENUE CATEGORY SUBTOTAL	110,185		110,185-
MANHATTAN COMMUNITY BOARD #6	110,185		110,185-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 350 MANHATTAN COMMUNITY BOARD #10

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,955		2,955-
REVENUE CLASS SUBTOTAL	2,955		2,955-
REVENUE CATEGORY SUBTOTAL	2,955		2,955-
MANHATTAN COMMUNITY BOARD #10	2,955		2,955-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	50,508		50,508-
REVENUE CLASS SUBTOTAL	50,508		50,508-
REVENUE CATEGORY SUBTOTAL	50,508		50,508-
QUEENS COMMUNITY BOARD #1	50,508		50,508-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	452,000	452,000	
REVENUE CLASS SUBTOTAL	452,000	452,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	13,033,185	6,338,025	6,695,160-
REVENUE CLASS SUBTOTAL	13,033,185	6,338,025	6,695,160-
REVENUE CATEGORY SUBTOTAL	13,485,185	6,790,025	6,695,160-
Federal Grants and Contracts-C			
JUSTICE			
04283 Equitable Sharing Program	25,000		25,000-
REVENUE CLASS SUBTOTAL	25,000		25,000-
REVENUE CATEGORY SUBTOTAL	25,000		25,000-
State Grants and Contracts-Cat			
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	15,120,100	14,842,648	277,452-
REVENUE CLASS SUBTOTAL	15,120,100	14,842,648	277,452-
REVENUE CATEGORY SUBTOTAL	15,120,100	14,842,648	277,452-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	5,097,312		5,097,312-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	5,097,312		5,097,312-
REVENUE CATEGORY SUBTOTAL	5,097,312		5,097,312-
DEPARTMENT OF PROBATION	33,727,597	21,632,673	12,094,924-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	2,206,972	550,000	1,656,972-
REVENUE CLASS SUBTOTAL	2,216,827	559,855	1,656,972-
REVENUE CATEGORY SUBTOTAL	2,266,827	609,855	1,656,972-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	10,100,000		10,100,000-
REVENUE CLASS SUBTOTAL	10,100,000		10,100,000-
REVENUE CATEGORY SUBTOTAL	10,100,000		10,100,000-
Federal Grants and Contracts-C			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	300,000	300,000	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	300,000	300,000	
HOUSING AND URBAN DEVELOPMENT			
00934 CDBG-Disaster Recovery NY Rising	332,305	1,214,036	881,731
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	619,353		619,353-
REVENUE CLASS SUBTOTAL	951,658	1,214,036	262,378
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	32,305,500	23,794,613	8,510,887-
16152 W.I.A. DISLOCATED WORKERS	17,723,544	13,804,643	3,918,901-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	3,986,405	4,962,812	976,407
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	415,903		415,903-
16162 W.I.A. National Emergency	460,918		460,918-
REVENUE CLASS SUBTOTAL	55,004,071	42,673,869	12,330,202-
TRANSPORTATION			
06917 America's Marine Highway Grants	298,423		298,423-
REVENUE CLASS SUBTOTAL	298,423		298,423-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	408,108		408,108-
REVENUE CLASS SUBTOTAL	408,108		408,108-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	5,446,572		5,446,572-
03305 FEMA Sandy F Utilities	310,163		310,163-
REVENUE CLASS SUBTOTAL	5,756,735		5,756,735-
REVENUE CATEGORY SUBTOTAL	62,718,995	44,187,905	18,531,090-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
EDUCATION			
29960 VOCATIONAL EDUCATION	124,484	82,989	41,495-
REVENUE CLASS SUBTOTAL	124,484	82,989	41,495-
ENVIRONMENTAL CONSERVATION			
30266 NYC AMBIENT SURFACE WATER PROJ	24,314		24,314-
REVENUE CLASS SUBTOTAL	24,314		24,314-
REVENUE CATEGORY SUBTOTAL	148,798	82,989	65,809-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	200,147	479,491	279,344
43954 NYC BRAC SECURITY PROGRAM	24,181	24,181	
REVENUE CLASS SUBTOTAL	224,328	503,672	279,344
REVENUE CATEGORY SUBTOTAL	224,328	503,672	279,344
DEPARTMENT OF SMALL BUSINESS SERVICES	75,558,948	45,484,421	30,074,527-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	35,445,250	21,458,250	13,987,000-
REVENUE CLASS SUBTOTAL	35,445,250	21,458,250	13,987,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,655,394	2,096,438	1,558,956-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	3,656,486	2,097,530	1,558,956-
RENTAL INCOME			
00760 RENTALS: OTHER	13,447,000	12,775,000	672,000-
REVENUE CLASS SUBTOTAL	13,447,000	12,775,000	672,000-
REVENUE CATEGORY SUBTOTAL	52,548,736	36,330,780	16,217,956-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	540,000	1,106,000	566,000
REVENUE CLASS SUBTOTAL	540,000	1,106,000	566,000
REVENUE CATEGORY SUBTOTAL	540,000	1,106,000	566,000

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	3,100,000	3,100,000	
00859 SUNDRIES	565,000	565,000	
REVENUE CLASS SUBTOTAL	3,665,000	3,665,000	
REVENUE CATEGORY SUBTOTAL	3,665,000	3,665,000	
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
01203 SECT 17 RENTAL REHABILITATION	1,435,712		1,435,712-
01207 HOME INVESTMENT PARTNERSHIP	10,108,875	10,108,875	
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	987,606	1,305,796	318,190
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	1,651,346	995,318	656,028-
50000 SECTION 8 ADMIN FEES - VOUCHER	536,027,843	449,139,807	86,888,036-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	12,331,550	9,396,978	2,934,572-
50002 Continuum of Care - Shelter Plus Care	43,040,677	41,581,315	1,459,362-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	9,849,437	9,849,437	
50008 Family Self-Sufficiency Program	1,623,193	1,323,776	299,417-
50009 Mainstream Vouchers	1,213,318	1,051,318	162,000-
REVENUE CLASS SUBTOTAL	618,269,557	524,752,620	93,516,937-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,054,954	495,862	559,092-
REVENUE CLASS SUBTOTAL	1,054,954	495,862	559,092-
DEPARTMENT of HOMELAND SECURI			
03287 Cooperating Technical Partners	80,000		80,000-
04244 URBAN AREAS SECURITY INITIATIVE	112,972	16,650	96,322-
REVENUE CLASS SUBTOTAL	192,972	16,650	176,322-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	619,517,483	525,265,132	94,252,351-
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	292,199	70,474	221,725-
44061 NON-GOVERNMENTAL GRANTS	262,410		262,410-
REVENUE CLASS SUBTOTAL	554,609	70,474	484,135-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	7,823,515	5,079,812	2,743,703-
44501 NYC HOUSING & URBAN DEVELOPMENT	667,291	63,539	603,752-
REVENUE CLASS SUBTOTAL	8,490,806	5,143,351	3,347,455-
REVENUE CATEGORY SUBTOTAL	9,045,415	5,213,825	3,831,590-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	29,564,021	33,590,965	4,026,944
REVENUE CLASS SUBTOTAL	29,564,021	33,590,965	4,026,944
REVENUE CATEGORY SUBTOTAL	29,564,021	33,590,965	4,026,944
HOUSING PRESERVATION AND DEVELOPMENT	716,039,655	606,330,702	109,708,953-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,000,000	2,140,000	860,000-
REVENUE CLASS SUBTOTAL	3,000,000	2,140,000	860,000-
PERMITS			
00250 PERMITS - GENERAL	30,436,000	35,936,000	5,500,000
00251 CONSTRUCTION PERMITS	140,000,000	178,848,000	38,848,000
REVENUE CLASS SUBTOTAL	170,436,000	214,784,000	44,348,000
REVENUE CATEGORY SUBTOTAL	173,436,000	216,924,000	43,488,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	37,790,000	37,600,000	190,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	4,645,000	4,645,000	
REVENUE CLASS SUBTOTAL	42,435,000	42,245,000	190,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	11,522,992		11,522,992-
REVENUE CLASS SUBTOTAL	11,522,992		11,522,992-
REVENUE CATEGORY SUBTOTAL	53,957,992	42,245,000	11,712,992-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	88,000,000	80,000,000	8,000,000-
REVENUE CLASS SUBTOTAL	88,000,000	80,000,000	8,000,000-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	88,000,000	80,000,000	8,000,000-
DEPARTMENT OF BUILDINGS	315,393,992	339,169,000	23,775,008

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	9,280,000	10,896,000	1,616,000
REVENUE CLASS SUBTOTAL	9,280,000	10,896,000	1,616,000
REVENUE CATEGORY SUBTOTAL	10,186,000	11,802,000	1,616,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	11,410,000	11,141,000	269,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	3,044,000	4,344,000	1,300,000
REVENUE CLASS SUBTOTAL	14,454,000	15,485,000	1,031,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	3,814,889	502,872	3,312,017-
00592 EDUCATION SERVICES/FEES	490,221	490,221	
00593 ADMINISTRATIVE SERVICES/FEES	110,000	110,000	
00594 MENTAL HEALTH SERVICES/FEES	4,537,338	2,166,000	2,371,338-
00595 OTHER SERVICES/FEES	6,352,429	6,662,423	309,994
REVENUE CLASS SUBTOTAL	15,304,877	9,931,516	5,373,361-
REVENUE CATEGORY SUBTOTAL	29,758,877	25,416,516	4,342,361-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	2,500,000	3,100,000	600,000

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	2,500,000	3,100,000	600,000
REVENUE CATEGORY SUBTOTAL	2,500,000	3,100,000	600,000
Federal Grants and Contracts-C			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	2,084,207	1,794,888	289,319-
03011 Food Insecurity Nutrition Incentive Gran	125,500		125,500-
13919 Summer Food Service Program for Children	166,025	134,083	31,942-
REVENUE CLASS SUBTOTAL	2,375,732	1,928,971	446,761-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	25,412,772	22,400,750	3,012,022-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	285,712	50,576	235,136-
REVENUE CLASS SUBTOTAL	25,698,484	22,451,326	3,247,158-
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	1,405,312		1,405,312-
04264 Forensic DNA Backlog Reduction Program	3,035,295		3,035,295-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	75,659		75,659-
REVENUE CLASS SUBTOTAL	4,516,266		4,516,266-
ARTS AND THE HUMANITIES			
03804 NATIONAL ENDOWMENT FOR THE ARTS	77,782		77,782-
REVENUE CLASS SUBTOTAL	77,782		77,782-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	45,918	48,464	2,546
REVENUE CLASS SUBTOTAL	45,918	48,464	2,546

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

EDUCATION			
14704 EARLY INTERVENTION RESPITE	4,040,336	3,620,687	419,649-
REVENUE CLASS SUBTOTAL	4,040,336	3,620,687	419,649-
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	2,662,576	2,711,271	48,695
07920 IMMUNIZATION PROGRAM	25,346,724	71,899,348	46,552,624
07921 VENEREAL DISEASE CONTROL	4,679,375	4,638,850	40,525-
07923 TUBERCULOSIS CONTROL PROGRAM	4,923,654	4,644,419	279,235-
07935 AIDS PREVENTION SURVEILLANCE	48,708,624	39,893,687	8,814,937-
07936 Acquired Immunodeficiency Syndrome (AIDS)	93,851		93,851-
07944 FEDERAL CSS	16,396,964	16,396,964	
07949 INJURY PREVENTION PROGRAM	163,985	39,914	124,071-
07951 MCKINNEY HOMELESS BLOCK GRANT	1,619,348	1,619,348	
07953 CASE MANAGEMENT SERVICES PHCP	211,146	224,714	13,568
07955 CHILDHOOD LEAD SCREENING PREV	579,410	93,525	485,885-
07958 AIDS HIV SURVEILLANCE	1,798,337	1,660,287	138,050-
07959 RYAN WHITE HIV EMERGCY RELIEF	145,878,892	92,791,568	53,087,324-
07966 NEW YORK NEW YORK PATH	1,085,744	1,085,744	
07968 DAY CARE INSPECTIONS	14,767,820	13,453,307	1,314,513-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	218,521	54,868	163,653-
07981 CHILDREN FAMILY COMMUNITY SUP	2,084,386	2,084,386	
07998 SAFE MOTHERHOOD & INFANT HEALTH	148,410	136,518	11,892-
08006 HEALTHY START INITIATIVE	495,474	158,418	337,056-
11919 MEDICAL ASSISTANCE PROGRAM	20,067,858	20,196,543	128,685
11980 MEDICAL ASSISTANCE PROGRAM	14,046,913	14,047,364	451
13013 MAMMOGRAPHY QUALITY STANDARDS	557,856	553,979	3,877-
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	1,164,434	886,574	277,860-
13036 Teenage Pregnancy Prevention Program	32,270		32,270-
13040 Epidemiology and Laboratory Capacity for	1,083,975,566	279,745,904	804,229,662-
13043 Adult Viral Hepatitis Prevention and Con	773,811	608,564	165,247-
13044 Birth Defects and Developmental Disabili	37,474		37,474-
13047 Capacity Building Assistance (CBA) for H	1,795,840	1,294,256	501,584-
13048 Activities to Support State, Tribal, Loc	27,613		27,613-
13049 Public Health Preparedness and Response	934,199	218,404	715,795-
13050 Prevention & Management of Diabetes, Hea	113,352	46,928	66,424-
15606 KEEPING FAMILIES TOGETHER IN NYC	829,676	163,651	666,025-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	9,800,055	7,868,724	1,931,331-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	497,911	43,085	454,826-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICANC		463,504	463,504
15618 Affordable Care Act-Epidemiology	1		1-
15622 Hospital Preparedness Program (HPP) and	15,870,322	15,870,322	
15625 Drug Abuse and Addiction Research Progra	534,061	62,322	471,739-
15629 Allergy, Immunology and Transplantation	55,956		55,956-
15637 Mental Health Research Grants	359,985	84,049	275,936-
15649 CSELS Partnership: Strengthening Public	50		50-
15652 Strengthening Public Health Systems and	501,582		501,582-
15654 Preventing Maternal Deaths: Supporting M	319,854	39,271	280,583-
15656 Ending the HIV Epidemic: A Plan for Amer	8,604,067	464,893	8,139,174-
15657 Maternal, Infant, and Early Childhood Ho	2,149,372	2,149,372	
REVENUE CLASS SUBTOTAL	1,434,913,319	598,394,845	836,518,474-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	30		30-
03277 HOMELAND SECURITY BIOWATCH PGM	26,399		26,399-
03304 FEMA Sandy E Buildings and Equipment		550,000	550,000
04244 URBAN AREAS SECURITY INITIATIVE	558,449		558,449-
REVENUE CLASS SUBTOTAL	584,878	550,000	34,878-
REVENUE CATEGORY SUBTOTAL	1,472,252,715	626,994,293	845,258,422-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	44,394,427	41,413,521	2,980,906-
30906 LOCAL GOVERNMENT RECORDS MGMT	2,086		2,086-
REVENUE CLASS SUBTOTAL	44,396,513	41,413,521	2,982,992-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	133,039		133,039-
29867 OCME DNA LAB	1,147,960		1,147,960-
REVENUE CLASS SUBTOTAL	1,280,999		1,280,999-
HEALTH			

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	67,521,671	70,160,312	2,638,641
23972 TB CONTROL AND PREVENTION	1,553,705	1,517,360	36,345-
23975 NYS-NYC LEAD POISONING	2,166,973	2,144,132	22,841-
23976 EARLY INTERVENTION SERVICES	110,769,372	124,687,254	13,917,882
23980 PUBLIC HEALTH PRIORITIES	4,183,404	4,183,404	
23981 YOUTH TOBACCO ENFORCEMENT	138,092	144,466	6,374
23984 HIV PARTNER NOTIFICATION	1,743,040	1,743,040	
23988 HIV EDUCATION & PREVENTION	1,132,597	260,274	872,323-
23990 ENHANCED DRINKING WATER PROTECTION	283,645	282,979	666-
23995 MH CLINICAL INFRASTRUCTURE	1,183,552	1,183,552	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	3,991,916	3,991,916	
23998 SUPPORTED HOUSING 50M PROGRAM	6,787,784	6,787,784	
24247 STATE-AID RESPITE + RECREATION	1,034,897	1,034,897	
REVENUE CLASS SUBTOTAL	202,490,648	218,121,370	15,630,722
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	48,974		48,974-
REVENUE CLASS SUBTOTAL	48,974		48,974-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	9,749,552	9,878,236	128,684
26069 TEMP ASSIST FOR NEEDY FAMILIES	45,171		45,171-
26087 MEDICAL ASSISTANCE ADMINISTRAT	14,401,437	14,401,900	463
REVENUE CLASS SUBTOTAL	24,196,160	24,280,136	83,976
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	17,290,681	17,480,881	190,200
23949 STATE AID MENTAL HEALTH	11,321,723	11,321,723	
23952 OUTPATIENT STATE AID	1,836,436	1,836,436	
24201 INTENSIVE CASE MANAGEMENT	20,186,518	20,281,096	94,578
24203 MENTAL H ALT TO INCARCERATION	1,404,114	1,404,114	
24204 SUPPORTED HOUSING SERVICES	9,947,225	9,821,475	125,750-
24205 PEER SUPPORT STATE AID	993,952	993,952	
24206 NYS- NY C INITIATIVE	36,202,436	36,202,436	
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	1,969,320	1,969,320	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
24209 COMMUNITY M HEALTH REINVEST	50,148,372	50,148,371	1-
24210 CHILDREN FAMILY SUPPORT STATE	6,508,872	6,508,872	
24211 COORDINATED CHILDREN SERV ST	1,541,604	1,541,604	
24216 THERAPEUTIC NURSERY	10,840	10,840	
24218 MENTALLY ILL CHEMICAL ABUSERS	296,060	296,060	
24220 ASSISSTED OUTPATIENT TREATMENT PROGRAM	2,221,256	2,221,256	
24221 STATE AID FOR C.O.L.A.	5,544,844	5,544,844	
24226 MEDICATION GRANT PROGRAM	384,172	384,172	
REVENUE CLASS SUBTOTAL	167,808,425	167,967,452	159,027
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,362,228	2,362,228	
23953 CHAPTER 620 MENTAL RETARDATION	4,625,047	4,625,047	
REVENUE CLASS SUBTOTAL	6,987,275	6,987,275	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	56,540,521	57,454,521	914,000
REVENUE CLASS SUBTOTAL	56,540,521	57,454,521	914,000
REVENUE CATEGORY SUBTOTAL	503,749,515	516,224,275	12,474,760
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	13,566,154	179,443	13,386,711-
37949 AMERICAN CANCER SOCIETY	108,032	84,421	23,611-
37952 MEDICARE HEALTH CLINICS	42,500	42,500	
REVENUE CLASS SUBTOTAL	13,716,686	306,364	13,410,322-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	36,000		36,000-
44061 NON-GOVERNMENTAL GRANTS	3,964,813	1,287,000	2,677,813-
REVENUE CLASS SUBTOTAL	4,000,813	1,287,000	2,713,813-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

REVENUE CATEGORY SUBTOTAL	17,717,499	1,593,364	16,124,135-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	2,036,164,606	1,185,130,448	851,034,158-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	109,256,535	77,733,514	31,523,021-
00590 SOCIAL SERVICES/FEES	3,052,901	3,052,901	
00595 OTHER SERVICES/FEES	4,156,614		4,156,614-
00596 INTRA-CITY RENTALS	1,121,465	40,000	1,081,465-
REVENUE CLASS SUBTOTAL	117,587,515	80,826,415	36,761,100-
REVENUE CATEGORY SUBTOTAL	117,587,515	80,826,415	36,761,100-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	173,862		173,862-
REVENUE CLASS SUBTOTAL	173,862		173,862-
REVENUE CATEGORY SUBTOTAL	173,862		173,862-
HEALTH AND HOSPITALS CORP	117,761,377	80,826,415	36,934,962-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	7,400,000	15,000,000	7,600,000
00603 FINES - ECB	102,600,000	119,975,000	17,375,000
REVENUE CLASS SUBTOTAL	110,000,000	134,975,000	24,975,000
REVENUE CATEGORY SUBTOTAL	110,000,000	134,975,000	24,975,000
OFFICE OF ADMIN TRIALS & HEARINGS	110,011,000	134,986,000	24,975,000

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	4,849,000	4,589,000	260,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	40,000	40,000	
REVENUE CLASS SUBTOTAL	4,889,000	4,629,000	260,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	327,954	313,315	14,639-
00595 OTHER SERVICES/FEES	1,986,248	23,132	1,963,116-
00596 INTRA-CITY RENTALS	515,663	285,993	229,670-
REVENUE CLASS SUBTOTAL	2,829,865	622,440	2,207,425-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	9,283,865	6,816,440	2,467,425-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants and Contracts-C			
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	81,471		81,471-
09402 Long Island Sound Program	3,100,000		3,100,000-
REVENUE CLASS SUBTOTAL	3,181,471		3,181,471-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	2,413,163	153,062	2,260,101-
03287 Cooperating Technical Partners	700,000		700,000-
03305 FEMA Sandy F Utilities	2,194,471		2,194,471-
REVENUE CLASS SUBTOTAL	5,307,634	153,062	5,154,572-
REVENUE CATEGORY SUBTOTAL	8,489,105	153,062	8,336,043-
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	76,955		76,955-
REVENUE CLASS SUBTOTAL	76,955		76,955-
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	4,685,977		4,685,977-
REVENUE CLASS SUBTOTAL	4,685,977		4,685,977-
REVENUE CATEGORY SUBTOTAL	4,762,932		4,762,932-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

44061 NON-GOVERNMENTAL GRANTS	8,783,457		8,783,457-
REVENUE CLASS SUBTOTAL	8,783,457		8,783,457-
REVENUE CATEGORY SUBTOTAL	8,783,457		8,783,457-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	9,062,688	15,854,249	6,791,561
80963 INTERFUND AGREEMENT - PLANTS	55,869,191	60,584,407	4,715,216
80965 INTERFUND AGREEMENT - WSP	5,860,760	7,368,232	1,507,472
REVENUE CLASS SUBTOTAL	70,792,639	83,806,888	13,014,249
REVENUE CATEGORY SUBTOTAL	70,792,639	83,806,888	13,014,249
DEPARTMENT OF ENVIRONMENTAL PROTECT.	114,811,998	103,476,390	11,335,608-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	7,169,000	100,000	7,069,000-
REVENUE CLASS SUBTOTAL	8,419,000	1,350,000	7,069,000-
REVENUE CATEGORY SUBTOTAL	8,982,000	1,913,000	7,069,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	660,000	1,160,000	500,000
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	720,000	1,220,000	500,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	743,431	728,000	15,431-
00595 OTHER SERVICES/FEES	3,140,115	8,970,726	5,830,611
REVENUE CLASS SUBTOTAL	3,883,546	9,698,726	5,815,180
REVENUE CATEGORY SUBTOTAL	4,603,546	10,918,726	6,315,180
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,663,000	9,663,000	
00859 SUNDRIES	5,200,000	2,550,000	2,650,000-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	14,863,000	12,213,000	2,650,000-
REVENUE CATEGORY SUBTOTAL	14,863,000	12,213,000	2,650,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,327,165	750,000	577,165-
REVENUE CLASS SUBTOTAL	1,327,165	750,000	577,165-
REVENUE CATEGORY SUBTOTAL	1,327,165	750,000	577,165-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	7,066,557	7,065,504	1,053-
REVENUE CLASS SUBTOTAL	7,066,557	7,065,504	1,053-
REVENUE CATEGORY SUBTOTAL	7,066,557	7,065,504	1,053-
DEPARTMENT OF SANITATION	36,842,268	32,860,230	3,982,038-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,600,000	5,300,000	1,700,000
REVENUE CLASS SUBTOTAL	3,600,000	5,300,000	1,700,000
REVENUE CATEGORY SUBTOTAL	3,600,000	5,300,000	1,700,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	324,000	532,500	208,500
REVENUE CLASS SUBTOTAL	324,000	532,500	208,500
REVENUE CATEGORY SUBTOTAL	324,000	532,500	208,500
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
JUSTICE			
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	2,868		2,868-
REVENUE CLASS SUBTOTAL	2,868		2,868-
TREASURY			
03204 Asset Forfeitures	230,000		230,000-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	230,000		230,000-
REVENUE CATEGORY SUBTOTAL	232,868		232,868-
BUSINESS INTEGRITY COMMISSION	5,156,868	6,832,500	1,675,632

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	44,775,000	47,453,500	2,678,500
00476 ADMINISTRATIVE SERV TO PUBLIC	2,388,000	15,113,000	12,725,000
REVENUE CLASS SUBTOTAL	47,163,000	62,566,500	15,403,500
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,025,050	4,855,383	830,333
REVENUE CLASS SUBTOTAL	4,025,050	4,855,383	830,333
REVENUE CATEGORY SUBTOTAL	51,188,050	67,421,883	16,233,833
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	14,168,000	5,400,000	8,768,000-
00602 FINES - PVB	696,000,000	749,920,000	53,920,000
00603 FINES - ECB	62,000,000	65,148,000	3,148,000
REVENUE CLASS SUBTOTAL	772,168,000	820,468,000	48,300,000
FORFEITURES			
00650 FORFEITURES - GENERAL	250,000	490,000	240,000
REVENUE CLASS SUBTOTAL	250,000	490,000	240,000

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

REVENUE CATEGORY SUBTOTAL	772,418,000	820,958,000	48,540,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	16,425,000	15,825,000	600,000-
REVENUE CLASS SUBTOTAL	16,425,000	15,825,000	600,000-
REVENUE CATEGORY SUBTOTAL	16,425,000	15,825,000	600,000-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	467,500	437,500	30,000-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	30,000	30,000	
56002 INTEREST INCOME- SALES TAX	365,000	290,000	75,000-
REVENUE CLASS SUBTOTAL	395,000	320,000	75,000-
REVENUE CATEGORY SUBTOTAL	395,000	320,000	75,000-
DEPARTMENT OF FINANCE	840,943,550	905,012,383	64,068,833

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	51,800,000	48,106,000	3,694,000-
REVENUE CLASS SUBTOTAL	51,800,000	48,106,000	3,694,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	35,665,000	62,987,000	27,322,000
00325 PRIVILEGES - OTHER	63,389,000	70,168,464	6,779,464
REVENUE CLASS SUBTOTAL	99,054,000	133,155,464	34,101,464
REVENUE CATEGORY SUBTOTAL	150,854,000	181,261,464	30,407,464
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,321,000	3,321,000	
00472 PARKING METER REVENUES	229,500,000	262,992,000	33,492,000
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	232,841,000	266,333,000	33,492,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,513,793	2,612,384	901,409-
REVENUE CLASS SUBTOTAL	3,513,793	2,612,384	901,409-
REVENUE CATEGORY SUBTOTAL	236,354,793	268,945,384	32,590,591
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	250,000	115,000	135,000-
00859 SUNDRIES	250,000	250,000	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	500,000	365,000	135,000-
REVENUE CATEGORY SUBTOTAL	500,000	365,000	135,000-
Federal Grants and Contracts-C			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	7,729,025		7,729,025-
05931 WILLIAMSBURGH BRIDGE	2,115,149		2,115,149-
05935 Federal Transit Grants	5,377,733	5,377,733	
05959 MANHATTAN BRIDGE	1,478,792		1,478,792-
05991 INTERMODAL SURFACE TRANSPORT	44,022,461	42,277,314	1,745,147-
06002 TRAFFIC INJURY PREVENTION	706,797		706,797-
06013 FEDERAL TRANSIT FORMULA GRANTS	3,000,000		3,000,000-
06014 HIGHWAY PLANNING AND CONSTRUCTION	17,183,839	17,616,723	432,884
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	2,025,784		2,025,784-
06017 Highway Research & Development	1,500,000		1,500,000-
06018 Enhanced Mobility of Seniors and Individ	2,261,635		2,261,635-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	183,645	183,645	
06910 NEW FREEDOM PROGRAM	552,232		552,232-
06915 Public Transportation Emergency Relief P	99,263	76,757	22,506-
16053 UMTA MASS TRANSIT STUDIES	4,095,990	3,049,799	1,046,191-
REVENUE CLASS SUBTOTAL	92,332,345	68,581,971	23,750,374-
ENERGY			
03227 Conservation Research and Development	392,499		392,499-
REVENUE CLASS SUBTOTAL	392,499		392,499-
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	92,986,452	68,843,579	24,142,873-
State Grants and Contracts-Cat			

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	2,226,337	2,226,337	
REVENUE CLASS SUBTOTAL	2,226,337	2,226,337	
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	86,297,437	71,570,367	14,727,070-
21949 TRANSPORTATION IMPROVEMENT	124,592	124,592	
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,831,406	6,831,406	
21951 ARTERIAL MAINTENANCE	8,574,892	8,574,892	
29911 State Operating Assistance Ferry	41,281,300	37,333,900	3,947,400-
29919 State Operating Assistance Bus	110,318,100	99,769,500	10,548,600-
REVENUE CLASS SUBTOTAL	253,427,727	224,204,657	29,223,070-
REVENUE CATEGORY SUBTOTAL	255,654,064	226,430,994	29,223,070-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43929 GUIDE-A-RIDE PROGRAM	2,188,977	2,188,977	
44051 SETTLEMENT RESTITUTION & FINES GRANT	1,500,000		1,500,000-
44061 NON-GOVERNMENTAL GRANTS	1,096,138	1,144,851	48,713
REVENUE CLASS SUBTOTAL	4,785,115	3,333,828	1,451,287-
REVENUE CATEGORY SUBTOTAL	4,785,115	3,333,828	1,451,287-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	34,109,812	41,354,127	7,244,315
81002 IFA - TRAFFIC	17,274,887	19,341,623	2,066,736
81004 IFA MARINE & AVIATION	1,589,247	1,713,658	124,411
81005 IFA - RESURFACING	184,101,621	215,099,173	30,997,552
81006 IFA -Pedestrian Ramps	34,743,806	46,889,988	12,146,182
81007 IFA - MILLING MANAGEMENT	4,187,529	4,544,343	356,814

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	276,006,902	328,942,912	52,936,010
REVENUE CATEGORY SUBTOTAL	276,006,902	328,942,912	52,936,010
DEPARTMENT OF TRANSPORTATION	1,017,141,326	1,078,123,161	60,981,835

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,450,000	4,500,000	3,050,000
REVENUE CLASS SUBTOTAL	1,450,000	4,500,000	3,050,000
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	17,400,000	28,000,000	10,600,000
REVENUE CLASS SUBTOTAL	17,400,000	28,000,000	10,600,000
REVENUE CATEGORY SUBTOTAL	18,850,000	32,500,000	13,650,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	5,000		5,000-
00470 OTHER SERVICES AND FEES	12,000	817,000	805,000
00476 ADMINISTRATIVE SERV TO PUBLIC	325,000	1,225,000	900,000
REVENUE CLASS SUBTOTAL	342,000	2,042,000	1,700,000
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	135,223	140,132	4,909
00592 EDUCATION SERVICES/FEES	833,231	102,030	731,201-
00595 OTHER SERVICES/FEES	44,411,723	61,703,775	17,292,052
REVENUE CLASS SUBTOTAL	45,380,177	61,945,937	16,565,760
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	1,810,000	2,791,000	981,000
00755 RENTALS: YANKEE STADIUM	800,000	1,400,000	600,000
00756 RENTALS: Citi Field		750,000	750,000
REVENUE CLASS SUBTOTAL	2,610,000	4,941,000	2,331,000

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	48,332,177	68,928,937	20,596,760
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	3,767		3,767-
03005 COOPERATIVE FORESTRY ASSISTANCE	58,848		58,848-
REVENUE CLASS SUBTOTAL	62,615		62,615-
COMMERCE			
03064 Marine Debris Program	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
INTERIOR			
03138 Hurricane Sandy Disaster Relief - Coasta	65,768		65,768-
REVENUE CLASS SUBTOTAL	65,768		65,768-
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	298,382		298,382-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
09402 Long Island Sound Program	10,941		10,941-
REVENUE CLASS SUBTOTAL	309,323		309,323-
DEPARTMENT of HOMELAND SECURI			
03306 FEMA Sandy G Parks, Recreational Facilit	103,490		103,490-
REVENUE CLASS SUBTOTAL	103,490		103,490-
REVENUE CATEGORY SUBTOTAL	707,142		707,142-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	749,702		749,702-
REVENUE CLASS SUBTOTAL	749,702		749,702-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	1,042,589	95,012	947,577-
30262 URBAN PARK SERV-URBAN FORES ED	28,626		28,626-
30264 N Y S LOCAL WATERFRONT REVITAL	76,715	100,000	23,285
REVENUE CLASS SUBTOTAL	1,147,930	195,012	952,918-
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	55,000		55,000-
REVENUE CLASS SUBTOTAL	55,000		55,000-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	296,955	296,955	
REVENUE CLASS SUBTOTAL	296,955	296,955	
REVENUE CATEGORY SUBTOTAL	2,249,587	491,967	1,757,620-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,923,050	4,726,748	1,196,302-
44022 HUDSON RIVER PARK-PEP	1,945,444		1,945,444-
44060 PARKS RECREATION AND CONSERVATION	6,770,771	1,522,305	5,248,466-
44061 NON-GOVERNMENTAL GRANTS	2,619,745	1,076,754	1,542,991-
REVENUE CLASS SUBTOTAL	17,259,010	7,325,807	9,933,203-
REVENUE CATEGORY SUBTOTAL	17,259,010	7,325,807	9,933,203-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	62,633,922	67,698,991	5,065,069
REVENUE CLASS SUBTOTAL	62,633,922	67,698,991	5,065,069
REVENUE CATEGORY SUBTOTAL	62,633,922	67,698,991	5,065,069
DEPARTMENT OF PARKS AND RECREATION	150,621,838	177,535,702	26,913,864

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	286,699		286,699-
00595 OTHER SERVICES/FEES	11,223,917	11,470	11,212,447-
REVENUE CLASS SUBTOTAL	11,510,616	11,470	11,499,146-
REVENUE CATEGORY SUBTOTAL	11,660,616	161,470	11,499,146-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	387,837		387,837-
REVENUE CLASS SUBTOTAL	387,837		387,837-
REVENUE CATEGORY SUBTOTAL	387,837		387,837-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	35,581,633	42,737,511	7,155,878
81003 IFA - HIGHWAYS	45,607,692	49,089,413	3,481,721
81041 CAPITAL FUNDS-IFA	65,024,323	71,209,723	6,185,400
REVENUE CLASS SUBTOTAL	146,213,648	163,036,647	16,822,999
REVENUE CATEGORY SUBTOTAL	146,213,648	163,036,647	16,822,999
DEPARTMENT OF DESIGN & CONSTRUCTION	158,262,101	163,198,117	4,936,016

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,001,000	1,697,000	696,000
00476 ADMINISTRATIVE SERV TO PUBLIC	7,800,000	6,923,000	877,000-
REVENUE CLASS SUBTOTAL	8,801,000	8,620,000	181,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	7,642,498	4,703,844	2,938,654-
00574 AUTO, SUPPLIES AND MATERIALS	26,573,018	13,139,858	13,433,160-
00576 STOREHOUSE SALES	18,876,632	19,613,075	736,443
00578 GAS AND ELECTRIC	564,122,864	656,577,359	92,454,495
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	1,142,455	1,244,114	101,659
00595 OTHER SERVICES/FEES	21,384,699	7,957,929	13,426,770-
00596 INTRA-CITY RENTALS	100,563,387	108,936,632	8,373,245
00597 INTRA-CITY AUTO MAINTENANCE	7,787,513	2,369,382	5,418,131-
REVENUE CLASS SUBTOTAL	748,143,066	814,592,193	66,449,127
RENTAL INCOME			
00760 RENTALS: OTHER	40,772,733	33,577,000	7,195,733-
REVENUE CLASS SUBTOTAL	40,772,733	33,577,000	7,195,733-
REVENUE CATEGORY SUBTOTAL	797,716,799	856,789,193	59,072,394
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	500		500-
00820 SALES OF CITY REAL PROPERTY	1,078,000		1,078,000-
00822 MINOR SALES	13,081,000	8,645,000	4,436,000-
00859 SUNDRIES	1,522,000	1,828,000	306,000
REVENUE CLASS SUBTOTAL	15,681,500	10,473,000	5,208,500-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	15,681,500	10,473,000	5,208,500-
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	51,536,609	49,843,633	1,692,976-
31602 COURT INTEREST REIMBURSEMENT	9,725,000	9,725,000	
31603 STATE APPELLATE COURTS	12,697,426	12,808,149	110,723
31604 TENANT WORK	672,147		672,147-
REVENUE CLASS SUBTOTAL	74,631,182	72,376,782	2,254,400-
REVENUE CATEGORY SUBTOTAL	74,631,182	72,376,782	2,254,400-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	743,650		743,650-
REVENUE CLASS SUBTOTAL	743,650		743,650-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	79,291,911	85,650,440	6,358,529
43951 Immigrant Affairs	99,526	3,526	96,000-
44061 NON-GOVERNMENTAL GRANTS	8,160,503	1,413,126	6,747,377-
REVENUE CLASS SUBTOTAL	87,551,940	87,067,092	484,848-
REVENUE CATEGORY SUBTOTAL	88,295,590	87,067,092	1,228,498-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	1,748,615	1,748,226	389-
REVENUE CLASS SUBTOTAL	1,748,615	1,748,226	389-
REVENUE CATEGORY SUBTOTAL	1,748,615	1,748,226	389-
DEPARTMENT OF CITYWIDE ADMIN SERVICE	980,220,684	1,030,601,291	50,380,607

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	575,000	1,294,000	719,000
REVENUE CLASS SUBTOTAL	575,000	1,294,000	719,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	168,800,000	137,307,000	31,493,000-
REVENUE CLASS SUBTOTAL	168,800,000	137,307,000	31,493,000-
REVENUE CATEGORY SUBTOTAL	169,375,000	138,601,000	30,774,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	174,006,232	81,635,720	92,370,512-
00583 DATA PROCESSING	22,884,851	17,447,138	5,437,713-
00595 OTHER SERVICES/FEEES	38,580,439	31,671,170	6,909,269-
00596 INTRA-CITY RENTALS	8,898,399	9,192,708	294,309
REVENUE CLASS SUBTOTAL	244,369,921	139,946,736	104,423,185-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	244,669,921	140,246,736	104,423,185-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	2,001,000	4,580,000	2,579,000
REVENUE CLASS SUBTOTAL	2,001,000	4,580,000	2,579,000

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

REVENUE CATEGORY SUBTOTAL	2,001,000	4,580,000	2,579,000
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	3,724,380	757,899	2,966,481-
REVENUE CLASS SUBTOTAL	3,724,380	757,899	2,966,481-
REVENUE CATEGORY SUBTOTAL	3,724,380	757,899	2,966,481-
State Grants and Contracts-Cat			
STATE			
30005 Communications Improvement	1,794,055		1,794,055-
REVENUE CLASS SUBTOTAL	1,794,055		1,794,055-
REVENUE CATEGORY SUBTOTAL	1,794,055		1,794,055-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,313,160	2,997,058	316,102-
43901 CORP. PUBLIC BROADCASTING	791,561		791,561-
43934 SPECIAL ASSISTANCE PROGRAM	8,619		8,619-
44061 NON-GOVERNMENTAL GRANTS	13,791,575	33,384	13,758,191-
REVENUE CLASS SUBTOTAL	17,904,915	3,030,442	14,874,473-
REVENUE CATEGORY SUBTOTAL	17,904,915	3,030,442	14,874,473-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	2,649,678	2,024,887	624,791-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	2,649,678	2,024,887	624,791-
REVENUE CATEGORY SUBTOTAL	2,649,678	2,024,887	624,791-
DEPARTMENT OF INFO TECH & TELECOMM	442,118,949	289,240,964	152,877,985-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	500,000	578,000	78,000
REVENUE CLASS SUBTOTAL	500,000	578,000	78,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	226,651	227,099	448
REVENUE CLASS SUBTOTAL	226,651	227,099	448
REVENUE CATEGORY SUBTOTAL	726,651	805,099	78,448
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	250,000	324,000	74,000
REVENUE CLASS SUBTOTAL	250,000	324,000	74,000
REVENUE CATEGORY SUBTOTAL	250,000	324,000	74,000
Federal Grants and Contracts-C			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	16,871		16,871-
REVENUE CLASS SUBTOTAL	16,871		16,871-
ARCHIVES + RECORD ADMIN			
03676 National Historical Publications and Rec	89,240		89,240-
REVENUE CLASS SUBTOTAL	89,240		89,240-
REVENUE CATEGORY SUBTOTAL	106,111		106,111-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	158,180	37,546	120,634-
REVENUE CLASS SUBTOTAL	158,180	37,546	120,634-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	42,763		42,763-
REVENUE CLASS SUBTOTAL	42,763		42,763-
REVENUE CATEGORY SUBTOTAL	200,943	37,546	163,397-
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	1,377,307	1,186,344	190,963-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	5,200,000	9,311,000	4,111,000
REVENUE CLASS SUBTOTAL	5,200,000	9,311,000	4,111,000
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	5,250,000	9,361,000	4,111,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	623,000	988,000	365,000
REVENUE CLASS SUBTOTAL	623,000	988,000	365,000
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	195,148		195,148-
00593 ADMINISTRATIVE SERVICES/FEES	1,950,500	1,950,500	
REVENUE CLASS SUBTOTAL	2,145,648	1,950,500	195,148-
REVENUE CATEGORY SUBTOTAL	2,768,648	2,938,500	169,852
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	5,850,000	7,200,000	1,350,000
REVENUE CLASS SUBTOTAL	5,850,000	7,200,000	1,350,000
REVENUE CATEGORY SUBTOTAL	5,850,000	7,200,000	1,350,000

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	100,000	50,000
REVENUE CLASS SUBTOTAL	50,000	100,000	50,000
REVENUE CATEGORY SUBTOTAL	50,000	100,000	50,000
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	15,850,374	21,531,226	5,680,852

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	84,664	84,664	
REVENUE CLASS SUBTOTAL	1,194,288	1,194,288	
REVENUE CATEGORY SUBTOTAL	1,194,288	1,194,288	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	85,095		85,095-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	5,000		5,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	161,132		161,132-
04281 Crime Victim Assistance	724,219	57,880	666,339-
04289 Smart Prosecution Initiative	340,000		340,000-
REVENUE CLASS SUBTOTAL	1,315,446	57,880	1,257,566-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	2,510,419		2,510,419-
REVENUE CLASS SUBTOTAL	2,510,419		2,510,419-
REVENUE CATEGORY SUBTOTAL	3,825,865	57,880	3,767,985-
State Grants and Contracts-Cat			

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

OTHER			
29970 STATE AID	916,301		916,301-
REVENUE CLASS SUBTOTAL	916,301		916,301-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	181,056		181,056-
REVENUE CLASS SUBTOTAL	181,056		181,056-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,529,588		6,529,588-
19930 CRIMES AGAINST REVENUES	7,673,194		7,673,194-
29856 AID TO PROSECUTION	3,120,880	3,332,511	211,631
29873 MOTOR VEHICLE THEFT INSU FRAUD	376,905		376,905-
REVENUE CLASS SUBTOTAL	17,700,567	3,332,511	14,368,056-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	176,715		176,715-
REVENUE CLASS SUBTOTAL	176,715		176,715-
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	18,982,613	3,342,511	15,640,102-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	19,854		19,854-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	19,854		19,854-
REVENUE CATEGORY SUBTOTAL	19,854		19,854-
DISTRICT ATTORNEY NEW YORK COUNTY	24,222,620	4,794,679	19,427,941-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	65,174		65,174-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	15,129		15,129-
04261 JUSTICE ASSISTANCE GRANT FUNDS	297,561		297,561-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	10,038		10,038-
04289 Smart Prosecution Initiative	268,923		268,923-
04296 Comprehensive Opioid Abuse Site-Based Pr	571,427		571,427-
04297 Coronavirus Emergency Supplemental Fundi	971,870		971,870-
REVENUE CLASS SUBTOTAL	2,200,122		2,200,122-
REVENUE CATEGORY SUBTOTAL	2,200,122		2,200,122-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	753,909	209,735	544,174-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
19992 CRIME VICTIMS PROGRAM	122,319		122,319-
REVENUE CLASS SUBTOTAL	876,228	209,735	666,493-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	56,188		56,188-
19930 CRIMES AGAINST REVENUES	691,347		691,347-
29856 AID TO PROSECUTION	1,618,621	2,026,300	407,679
29863 ANTI-AUTO THEFT PROGRAM-BRONX	36,850		36,850-
29869 STATE LOCAL INITIATIVE	375,041		375,041-
29873 MOTOR VEHICLE THEFT INSU FRAUD	334,498		334,498-
REVENUE CLASS SUBTOTAL	3,112,545	2,026,300	1,086,245-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	83,200		83,200-
REVENUE CLASS SUBTOTAL	83,200		83,200-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	188,394		188,394-
REVENUE CLASS SUBTOTAL	188,394		188,394-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	4,268,341	2,244,009	2,024,332-
DISTRICT ATTORNEY BRONX COUNTY	7,095,391	3,347,928	3,747,463-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	255,310		255,310-
REVENUE CLASS SUBTOTAL	255,310		255,310-
REVENUE CATEGORY SUBTOTAL	281,310	26,000	255,310-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	64,577		64,577-
04214 BARRIER FREE JUSTICE PROGRAM	26,289		26,289-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	63,349		63,349-
04261 JUSTICE ASSISTANCE GRANT FUNDS	404,055		404,055-
04265 SERVICES FOR TRAFFICKING VICTIMS	252,892		252,892-
04283 Equitable Sharing Program	375,789		375,789-
04297 Coronavirus Emergency Supplemental Fundi	973,937		973,937-
REVENUE CLASS SUBTOTAL	2,160,888		2,160,888-
TREASURY			

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

03204 Asset Forfeitures	1,974,100		1,974,100-
REVENUE CLASS SUBTOTAL	1,974,100		1,974,100-
REVENUE CATEGORY SUBTOTAL	4,134,988		4,134,988-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	1,112,391	52,922	1,059,469-
REVENUE CLASS SUBTOTAL	1,112,391	52,922	1,059,469-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	805,298		805,298-
29856 AID TO PROSECUTION	3,010,490	2,006,993	1,003,497-
29869 STATE LOCAL INITIATIVE	239,305		239,305-
29873 MOTOR VEHICLE THEFT INSU FRAUD	155,016		155,016-
REVENUE CLASS SUBTOTAL	4,210,109	2,006,993	2,203,116-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	181,235		181,235-
REVENUE CLASS SUBTOTAL	181,235		181,235-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	5,511,709	2,067,889	3,443,820-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44055 REENTRY ASSISTANCE SUPPORT PGM	14,785		14,785-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	14,785		14,785-
REVENUE CATEGORY SUBTOTAL	14,785		14,785-
DISTRICT ATTORNEY KINGS COUNTY	10,002,792	2,153,889	7,848,903-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants and Contracts-C			
JUSTICE			
04297 Coronavirus Emergency Supplemental Fundi	1,025,562		1,025,562-
REVENUE CLASS SUBTOTAL	1,025,562		1,025,562-
REVENUE CATEGORY SUBTOTAL	1,025,562		1,025,562-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	1,307,297	1,307,297	
REVENUE CLASS SUBTOTAL	1,307,297	1,307,297	
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	1,315,271	1,315,271	
DISTRICT ATTORNEY QUEENS COUNTY	2,717,309	1,691,747	1,025,562-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	45,062		45,062-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	212,758		212,758-
04261 JUSTICE ASSISTANCE GRANT FUNDS	32,860		32,860-
04297 Coronavirus Emergency Supplemental Fundi	515,974		515,974-
REVENUE CLASS SUBTOTAL	806,654		806,654-
REVENUE CATEGORY SUBTOTAL	806,654		806,654-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	206,704		206,704-
19992 CRIME VICTIMS PROGRAM	75,596		75,596-
REVENUE CLASS SUBTOTAL	282,300		282,300-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	261,546		261,546-
29856 AID TO PROSECUTION	178,080	130,700	47,380-
29873 MOTOR VEHICLE THEFT INSU FRAUD	47,348		47,348-
REVENUE CLASS SUBTOTAL	486,974	130,700	356,274-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	83,803		83,803-
REVENUE CLASS SUBTOTAL	83,803		83,803-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	18,000		18,000-
REVENUE CLASS SUBTOTAL	18,000		18,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	879,051	138,674	740,377-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	29,080		29,080-
REVENUE CLASS SUBTOTAL	29,080		29,080-
REVENUE CATEGORY SUBTOTAL	29,080		29,080-
DISTRICT ATTORNEY RICHMOND COUNTY	1,754,285	140,674	1,613,611-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

Federal Grants and Contracts-C			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	106,694		106,694-
04297 Coronavirus Emergency Supplemental Fundi	121,175		121,175-
REVENUE CLASS SUBTOTAL	227,869		227,869-
REVENUE CATEGORY SUBTOTAL	227,869		227,869-
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	1,354,869	1,127,000	227,869-

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,640,000	1,640,000	
REVENUE CATEGORY SUBTOTAL	1,640,000	1,640,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,640,000	1,640,000	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	610,000	610,000	
REVENUE CLASS SUBTOTAL	610,000	610,000	
REVENUE CATEGORY SUBTOTAL	610,000	610,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	610,000	610,000	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	

ADOPTED BUDGET - FY22
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY21-06/30/21	ADOPTED BUDGET FOR FY 2022	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	105,643,596,922	100,614,856,236	5,028,740,686-